



**ADJUSTED SERVICE DELIEVRY AND BUDGET IMPLEMENTATION PLAN**

**2022/2023**

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## **EXECUTIVE SUMMARY**

The Adjusted Service Delivery and Budget Implementation Plan 2022/2023 has been prepared in line with the Adjusted Annual Budget 2022/2023 and the approved Integrated Development Plan 2022/2023 as well as the applicable legislative requirements of the Local Government: Municipal Finance Management Act, 56 of 2003 and Municipal Finance Management Act, 56 of 2003, Circular 115.

The Adjusted Service Delivery and Budget Implementation Plan 2022/2023 therefore contains information in regard to adjusted revenue and expenditure projections, service delivery targets, and key performance indicators and provides a detailed breakdown of municipality's annual capital budget per town, disaggregated to a ward level.

The Adjusted Service Delivery and Budget Implementation Plan 2022/2023 is aligned to the municipality's approved Integrated Development Plan 2022/2023 and Adjusted Annual Budget 2022/2023. Secondly, the annual performance plan/contracts of the Municipal Manager and Directors shall be aligned to the service delivery targets contained in the approved Adjusted Service Delivery and Budget Implementation Plan 2022/2023.

To further ensure the critical alignment with the municipality's Performance Management and Development Systems, the in-year reporting-monthly, quarterly and mid-year-and annual reporting shall be done against the information contained in the approved Service Delivery and Budget Implementation Plan 2022/2023.

### **PART 1- GENERAL INFORMATION**

Contains information relating to the municipality's vision, mission, values, strategic priorities, key performance areas and programs as well as legal and management context of the Service Delivery and Budget Implementation Plan.

### **PART 2- FINANCIAL INFORMATION**

Includes the financial information in respect of the operating revenue and expenditure, capital expenditure, monthly projects in line with the approved cash flow budget, breakdown of the capital budget per municipal key performance area.

### **PART 3- PERFORMANCE INFORMATION**

Provides details on the municipality's annual and quarterly service delivery targets and performance information.

The Executive Mayor and the Municipal Manager shall therefore ensure, in accordance with their respective Municipal Finance Management Act, 56 of 2003, responsibilities, Chapter 7 and Chapter 8-Part 1- that the implementation of the Service Delivery and Budget Implementation Plan 2022/20223 is effectively monitored during the course of the financial year.

Quarterly performance review sessions shall be convened between the Mayoral Committee and Senior Managers together with the Middle Managers after the end of each quarter to an in-depth assessment of

actual performance, the reasons for under or non-performance, and to institute appropriate corrective measures to address all performance shortcomings.

The senior managers for all five departments, Office of the Municipal Manager, Department of Community Services, Department of Corporate Services, Department of Technical Services, and Department Finance Services.

The Office of the Municipal Manager shall be responsible for the implementation of the Service Delivery and Budget Implementation Plan 2022/2023 and achievement of targets for their respective departments and the Performance Management and Development Systems Section shall be responsible for consolidation of the quarterly reports, Section 72 of the Municipal Finance Management Act, 56 of 2003 Report and the Annual Performance Report. Internal Audit Unit shall perform quarterly audits on performance information to ensure there is adequate Portfolio of Evidence for the performance information reported.

**PART 1-GENERAL INFORMATION**

# 1. VISION, MISSION AND CORE VALUES

## 1.1 VISION

A unified, viable and progressive municipality.

## 1.2 MISSION

*To enhance the **quality of life** in Setsoto by **servicing** the needs of all **people** through a responsible, **economic, efficient, sustainable, accountable and developmental system of local government.***

## 1.3 CORE VALUES

- Trust and Integrity
- Leadership
- Quality
- Teamwork
- Customer Satisfaction
- Constant and Never-ending improvement

## 1.4 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

### 1.4.1 LEGISLATIVE BASIS

The development of the Service Delivery and Budget Implementation Plan is a requirement under Municipal Finance Management Act, 56 of 2003, and gives effect to the municipality's Integrated Development Plan and Annual Budget. These are integral to the implementation of the entrenchment of the performance management and development framework. The Service Delivery and Budget Implementation Plan facilitates accountability and transparency of the municipal administration and management to the council. It also fosters the management, implementation and monitoring of the budget, the performance of management, and the achievement of strategic objectives laid out in the Integrated Development Plan and the Strategic Document.

The Service Delivery and Budget Implementation Plan, enables, on the one hand, the Executive Mayor to monitor the performance of the Municipal Manager, and for the Municipal Manager to monitor the performance of Senior Managers. On the other hand, the Service Delivery and Budget Implementation Plan enables the community to monitor the performance of the municipality as each activity contains outcomes, output, and timeframes. The Service Delivery and Budget Implementation Plan is compiled on an annual basis and it includes a three-year capital budget program.

The Service Delivery and Budget Implementation Plan is a tool to ensure a democratic and accountable local government as enshrined in Section 152(a) of the Constitution. To give effect to this principle, the Municipal Finance Management Act, 56 of 2003, and its regulations and circulars issued from time to time by National Treasury, regulates and guide the processes for the submission, approval, implementation and revision of the Service Delivery and Budget Implementation Plan, fundamentally through the following sections:

- Section 53 (1)(c)(ii) and (iii)
- Section 53(3)(a) and (b)
- Section 54
- Section 69(3)(a)
- Section 71(1)(g)(ii); and
- Section 72

#### Conceptualization

Section 53 of the Municipal Finance Management Act, 56 of 2003, conceptualize the Service Delivery and Budget Implementation Plan as a detailed plan and budget approved by the Executive Mayor of the municipality to implement the municipality's annual service delivery programme, and it includes the following:

- a) Monthly projections of revenue to be collected, by source
- b) Monthly projections of operational and capital expenditure vote
- c) Service delivery targets, and performance indicators, for each quarter
- d) Other matters, such as
  - Past financial year baseline information

- Evidence, or means of verifying performance information

## **1.4.2 MONITORING, REPORTING, AND REVISION**

### **1.4.2.1 In-year monitoring reports**

- i) Monthly reports shall be submitted by the Senior Managers to the Municipal Manager, and eventually to the Executive Mayor by the Municipal Manager in line with the Municipal Finance Management Act, 56 of 2003 guidelines.
- ii) Quarterly reports shall submit by the Executive Mayor to council, also in line with the Municipal Finance Management Act, 56 of 2003, and indicating the implementation progress made against service delivery targets contained in the Service Delivery and Budget implementation Plan.
- iii) Mid-year report shall be submitted by the Municipal Manager to the Executive Mayor, also in line with the Municipal Finance Management Act, 56 of 2003.

### **1.4.2.2 Annual Performance Report**

The Annual Performance Report shall be submitted by the Municipal Manager to the Executive Mayo, eventually to the Office of the Auditor General, in line with the Municipal Systems Act, and its regulations and indicating the assessment of completed implementation and performance made against stated performance and service delivery targets contained in the approved Service Delivery and Budget Implementation Plan, as amended, for the municipality.

### **1.4.2.3 Annual Report**

The Annual Report shall be submitted by the Executive Mayor to council, eventually to the Municipal Public Accounts Committee for public consultation and development of Oversight Report in line with Municipal Finance Management Act, 56 of 2003, and indicating the assessment of completed implementation and performance made against stated performance and service delivery targets contained in the approved Service Delivery and Budget Implementation Plan, as amended, for the municipality.

## **1.5 REVISION OF THE APPROVED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

The municipality shall make, where justified and necessary and in line with Section 54 of the Municipal Finance Management Act, 56 of 2003, revisions to the service delivery targets and performance indicators in the Service Delivery and Budget Implementation Plan, with the approval of the council following the approval of the adjustment budget.



**PART 2-FINANCIAL INFORMATION**

## 2. 1 REVENUE AND EXPENDITURE PROJECTIONS

FS191 Setsoto - Table B1 Adjustments Budget Summary - 28/02/2023												
Description	Budget Year 2022/23										Budget Year +1	Budget Year +2
	Original Budget	Prior Adjusted	Accumulated Funds	Multi-year capital	Unforeseen. Unavoidable.	Nat. or Prov. Govt	Other Adjustments	Total Adjustments	Adjusted Budget	Adjusted Budget	Adjusted Budget	
		1	2	3	4	5	6	7	8			
R thousands	A	A1	B	C	D	E	F	G	H			
<b>Financial Performance</b>												
Property rates	73 985	--	--	--	--	--	--	--	73 985	77 684	81 568	
Service charges	258 092	--	--	--	--	--	(4 758)	(4 758)	253 334	270 996	284 546	
Investment revenue	3 700	--	--	--	--	--	2 100	2 100	5 800	3 885	4 079	
Transfers recognised - operational	238 854	--	--	--	--	--	--	--	238 854	250 797	263 337	
Other own revenue	37 536	--	--	--	--	--	12 661	12 661	50 197	39 413	41 383	
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>612 167</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>10 003</b>	<b>10 003</b>	<b>622 169</b>	<b>642 775</b>	<b>674 914</b>	
Employee costs	228 323	--	--	--	--	--	1 332	1 332	229 655	239 739	251 726	
Remuneration of councillors	12 535	--	--	--	--	--	1 747	1 747	14 282	13 162	13 820	
Depreciation and asset impairment	120 865	--	--	--	--	--	(23)	(23)	120 842	126 908	133 254	
Finance charges	1 555	--	--	--	--	--	(381)	(381)	1 174	1 633	1 714	
Inventory consumed and bulk purchases	150 746	--	--	--	--	--	(36 166)	(36 166)	114 580	108 770	114 208	
Transfers and grants	14 776	--	--	--	--	--	8 884	8 884	23 659	15 514	16 290	
Other expenditure	117 012	--	--	--	--	--	727	727	117 739	122 863	129 006	
<b>Total Expenditure</b>	<b>645 812</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>(23 881)</b>	<b>(23 881)</b>	<b>621 932</b>	<b>628 589</b>	<b>660 018</b>	
<b>Surplus/(Deficit)</b>	<b>(33 646)</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>33 883</b>	<b>33 883</b>	<b>237</b>	<b>14 186</b>	<b>14 896</b>	
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	221 001	--	--	--	--	--	(2 000)	(2 000)	219 001	232 051	243 654	
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) and Transfers and subsidies - capital (in-kind - all)												
<b>Surplus/(Deficit) after capital transfers and contributions</b>	<b>187 355</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>31 883</b>	<b>31 883</b>	<b>219 238</b>	<b>246 237</b>	<b>258 549</b>	
Share of surplus / (deficit) of associate	--	--	--	--	--	--	--	--	--	--	--	
<b>Surplus/ (Deficit) for the year</b>	<b>187 355</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>31 883</b>	<b>31 883</b>	<b>219 238</b>	<b>246 237</b>	<b>258 549</b>	
<b>Capital expenditure and funds sources</b>												
Capital expenditure	249 489	--	--	--	--	--	(18 593)	(18 593)	230 896	242 324	249 540	
Transfers recognised - capital	221 001	--	--	--	--	--	--	--	221 001	232 051	241 654	
Borrowing	5 800	--	--	--	--	--	(4 779)	(4 779)	1 021	4 090	1 395	
Internally generated funds	225	--	--	--	--	--	8 649	8 649	8 874	236	248	
<b>Total sources of capital funds</b>	<b>227 026</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>3 870</b>	<b>3 870</b>	<b>230 896</b>	<b>236 377</b>	<b>243 296</b>	
<b>Financial position</b>												
Total current assets	114 862	--	--	--	--	--	291 220	291 220	406 082	(22 052)	(18 255)	
Total non-current assets	249 489	--	--	--	--	--	2 680 428	2 680 428	2 929 917	242 324	249 540	
Total current liabilities	271 191	--	--	--	--	--	(10 447)	(10 447)	260 744	--	--	
Total non-current liabilities	--	--	--	--	--	--	83 068	83 068	83 068	--	--	
Community wealth/Equity	164 449	--	--	--	--	--	2 817 380	2 817 380	2 981 829	246 237	258 549	
<b>Cash flows</b>												
Net cash from (used) operating	634 193	--	--	--	--	--	(132 723)	(132 723)	501 470	739 016	775 967	
Net cash from (used) investing	(227 026)	--	--	--	--	--	11 314	11 314	(215 712)	(236 377)	(243 296)	
Net cash from (used) financing	5 300	--	--	--	--	--	(11 915)	(11 915)	(6 615)	--	--	
<b>Cash/cash equivalents at the year end</b>	<b>412 467</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>(86 397)</b>	<b>(86 397)</b>	<b>326 070</b>	<b>502 639</b>	<b>532 670</b>	
<b>Cash backing/surplus reconciliation</b>												
Cash and investments available	151 346	--	--	--	--	--	(112 463)	(112 463)	38 883	(22 052)	(18 255)	
Application of cash and investments	278 445	--	--	--	--	--	(627 532)	(627 532)	(349 087)	--	--	
<b>Balance - surplus (shortfall)</b>	<b>(127 099)</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>515 069</b>	<b>515 069</b>	<b>387 970</b>	<b>(22 052)</b>	<b>(18 255)</b>	
<b>Asset Management</b>												
Asset register summary (WDV)	23 988	--	--	--	--	--	2 353 862	2 353 862	2 377 850	5 548	2 925	
Depreciation	120 865	--	--	--	--	--	(196)	(196)	120 669	126 908	133 254	
Renewal and Upgrading of Existing Assets	236 799	--	--	--	--	--	(14 830)	(14 830)	221 969	232 463	242 187	
Repairs and Maintenance	18 022	--	--	--	--	--	(13 816)	(13 816)	4 206	18 923	19 869	

FS191 Setsoto - Table B1 Adjustments Budget Summary - 28/02/2023											
Description	Budget Year 2022/23									Budget Year +1	Budget Year +2
	Original Budget	Prior Adjusted	Accumulated Funds	Multi-year capital	Unforeseen. Unavoidable.	Nat. or Prov. Govt	Other Adjustments	Total Adjustments	Adjusted Budget	Adjusted Budget	Adjusted Budget
		1	2	3	4	5	6	7	8		
R thousands	A	A1	B	C	D	E	F	G	H		
<b>Free services</b>											
Cost of Free Basic Services provided	42	-	-	-	-	-	-	-	42	45	45
Revenue cost of free services provided	-	-	-	-	-	-	-	-	-	-	-
<b>Households below minimum service level</b>											
Water:	1	-	-	-	-	-	-	-	1	1	1
Sanitation/sewerage:	11	-	-	-	-	-	-	-	11	11	11
Energy:	3	-	-	-	-	-	-	-	3	3	3
Refuse:	15	-	-	-	-	-	-	-	15	15	15

## 2.2 CONDITIONAL GRANTS FOR THE 2022/2023 FINANCIAL YEAR

FS191 Setsoto - Supporting Table SB7 Adjustments Budget - transfers and grant receipts - 28/02/2023											
Description	Ref	Budget Year 2022/23								Budget Year +1	Budget Year +2
		Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget	
			7	8	9	10	11	12			
R thousands		A	A1	B	C	D	E	F			
<b>RECEIPTS:</b>	1, 2										
<b>Operating Transfers and Grants</b>											
<b>National Government:</b>		238 854	-	-	-	-	-	-	238 854	250 797	263 337
Local Government Equitable Share		234 466							234 466	246 189	258 499
Energy Efficiency and Demand Side Management Grant	3	-							-	-	-
Expanded Public Works Programme Integrated Grant		2 188							2 188	2 297	2 412
Local Government Financial Management Grant		2 200							2 200	2 310	2 426
Municipal Disaster Relief Grant		-							-	-	-
Municipal Systems Improvement Grant		-							-	-	-
Municipal Disaster Recovery Grant		-							-	-	-
Municipal Demarcation Transition Grant		-							-	-	-
Integrated City Development Grant		-							-	-	-
Municipal Infrastructure Grant		-							-	-	-
Water Services Infrastructure Grant		-							-	-	-
Neighbourhood Development Partnership Grant		-							-	-	-
Public Transport Network Grant		-							-	-	-
Rural Road Asset Management Systems Grant		-							-	-	-
Urban Settlement Development Grant		-							-	-	-
Integrated National Electrification Programme Grant		-							-	-	-
Municipal Rehabilitation Grant		-							-	-	-
Municipal Emergency Housing Grant		-							-	-	-
Regional Bulk Infrastructure Grant		-							-	-	-
Metro Informal Settlements Partnership Grant		-							-	-	-
Integrated Urban Development Grant		-							-	-	-
Other		-							-	-	-
<b>Provincial Government:</b>		-							-	-	-
Infrastructure		-							-	-	-
Capacity Building and Other		-							-	-	-
Other		-							-	-	-
<b>District Municipality:</b>		-							-	-	-
Infrastructure		-							-	-	-
Capacity Building and Other		-							-	-	-
Other		-							-	-	-
<b>Other grant providers:</b>		-							-	-	-
Departmental Agencies and Accounts		-							-	-	-
Foreign Government and International Organisations		-							-	-	-
Households		-							-	-	-
Non-profit Institutions		-							-	-	-

FS191 Setsoto - Supporting Table SB7 Adjustments Budget - transfers and grant receipts - 28/02/2023										
Description	Ref	Budget Year 2022/23							Budget Year +1	Budget Year +2
		Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		7	8	9	10	11	12			
R thousands		A	A1	B	C	D	E	F		
<i>Private Enterprises</i>		-					-	-	-	-
<i>Public Corporations</i>		-					-	-	-	-
<i>Higher Educational Institutions</i>		-					-	-	-	-
<i>Parent Municipality</i>		-					-	-	-	-
<i>Other</i>		-					-	-	-	-
<b>Total Operating Transfers and Grants</b>	6	238 854	-	-	-	-	-	238 854	250 797	263 337
<b>Capital Transfers and Grants</b>										
<b>National Government:</b>		55 700	-	-	-	-	(2 000)	(2 000)	53 700	58 485
Energy Efficiency and Demand Side Management Grant		2 000					(2 000)	(2 000)	-	2 100
Expanded Public Works Programme Integrated Grant		53 700					-	-	53 700	56 385
Local Government Financial Management Grant		-					-	-	-	-
Municipal Disaster Relief Grant		-					-	-	-	-
Municipal Systems Improvement Grant		-					-	-	-	-
Municipal Disaster Recovery Grant		-					-	-	-	-
Municipal Demarcation Transition Grant		-					-	-	-	-
Integrated City Development Grant		-					-	-	-	-
Municipal Infrastructure Grant		-					-	-	-	-
Water Services Infrastructure Grant		-					-	-	-	-
Neighbourhood Development Partnership Grant		-					-	-	-	-
Public Transport Network Grant		-					-	-	-	-
Rural Road Asset Management Systems Grant		-					-	-	-	-
Urban Settlement Development Grant		-					-	-	-	-
Integrated National Electrification Programme Grant		-					-	-	-	-
Municipal Rehabilitation Grant		-					-	-	-	-
Municipal Emergency Housing Grant		-					-	-	-	-
Regional Bulk Infrastructure Grant		-					-	-	-	-
Metro Informal Settlements Partnership Grant		-					-	-	-	-
Integrated Urban Development Grant		-					-	-	-	-
<b>Other</b>		-					-	-	-	-
<b>Provincial Government:</b>		-	-	-	-	-	-	-	-	-
Infrastructure		-					-	-	-	-
Capacity Building and Other		-					-	-	-	-
<b>Other</b>		-					-	-	-	-
<b>District Municipality:</b>		-	-	-	-	-	-	-	-	-
Infrastructure		-					-	-	-	-
Capacity Building and Other		-					-	-	-	-
<b>Other</b>		-					-	-	-	-
<b>Other grant providers:</b>		-	-	-	-	-	-	-	-	-
Departmental Agencies and Accounts		-					-	-	-	-
Foreign Government and International Organisations		-					-	-	-	-
Households		-					-	-	-	-
Non-profit institutions		-					-	-	-	-
Private Enterprises		-					-	-	-	-
Public Corporations		-					-	-	-	-
Higher Educational Institutions		-					-	-	-	-
Parent Municipality		-					-	-	-	-
<b>Other</b>		-					-	-	-	-
<b>Total Capital Transfers And Grants</b>	6	55 700	-	-	-	-	(2 000)	(2 000)	53 700	58 485
<b>TOTAL RECEIPTS OF TRANSFERS AND GRANTS</b>		294 554	-	-	-	-	(2 000)	(2 000)	292 554	309 282

**PART 3-PERFORMANCE INFORMATION**

### 3. TOP-LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

#### 3.1 OFFICE OF THE MUNICIPAL MANAGER

National Development Chapter															
National Outcome															
Back to Basic Principles															
Free State Growth and Development Strategies 6 Pillars															
Predetermined Objective															
Supporting the delivery of municipal services to the right quality and standard															
Service Delivery															
Outcome Number	Planning Statement	Outcome	Outcome Indicator	Key Performance Indicator	Type	Unit of Measure	Baseline Indicator	Original Target	Adjusted Target	Non-Financial Performance Quarterly Targets				Evidence	Weighting
										Target	Budget	Quarter 1	Quarter 2		
1.1	Supporting the delivery of municipal services to the right quality and standard	Improved access to electricity	Percentage of households with access to electricity	Number of dwellings provided with connections to mains electricity supply by the municipality	Target Budget	Percentage Rand	94% 0	100% 840 040	100% 1 531 000	100% 382 000	100% 382 000	100% 382 000	100% 382 000	Reports from Electricity Division	5%
1.2	Supporting the delivery of municipal services to the right quality and standard	Increased access to refuse removal	Percentage of households with basic refuse removal services or better	Percentage of known informal settlements receiving basic refuse removal	Target Budget	Percentage Rand	91% 0	91% 777 457	91% 1 531 000	91% 382 000	91% 382 000	91% 382 000	91% 382 000	Reports from Waste Management Division	5%
1.3	Supporting the delivery of municipal services to the right quality and standard	Increased access to and utilisation of social and community facilities	Percentage utilisation rate of sports facilities	Number of sport facilities utilised	Target Budget	Number Rand	New 0	5 840 040	5 1 531 000	5 382 000	5 382 000	5 382 000	5 382 000	Reports from LED, Tourism, Sport, and recreational Division Job cards	5%
1.4	Supporting the delivery of municipal services to the right quality and standard	Increased access to and utilisation of social and community facilities	Percentage utilisation of community halls	Number of halls utilised	Target Budget	Number Rand	New 0	8 840 040	8 1 531 000	8 382 000	8 382 000	8 382 000	8 382 000	Reports Job cards	5%
1.5	Supporting the delivery of municipal services to the right quality and standard	Mitigated effects of fires and disasters	Number of fire related deaths per 100 000 population	Percentage compliance with attendance time for structural firefighting incidents	Target Budget	Percentage Rand	100% 0	100% 840 040	100% 1 531 000	100% 382 000	100% 382 000	100% 382 000	100% 382 000	Reports Job cards	5%
1.6	Supporting the delivery of municipal services to the right quality and standard	Improved quality of municipal road network	Percentage of total fatal crashes attributed to road and environmental factors	Percentage of unsurfaced road graded	Target Budget	Kilometers Rand	New 0	40 840 040	40 1 531 000	40 382 000	30 382 000	40 382 000	40 382 000	Reports Job cards	5%

National Development Chapter																
National Outcome																
Back to Basic Principle																
Free State Growth and Development Strategies 6 Pillars																
Predetermined Objective																
Key Performance Area																
Service Delivery																
Outcome Number	Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Type	Unit of Measure	Baseline Indicator	Original Target	Adjusted Target	Non-Financial Performance Quarterly Targets				Evidence	Weighting
											Quarter 1	Quarter 2	Quarter 3	Quarter 4		
1.7	Supporting the delivery of municipal services to the right quality and standard	Improved quality of municipal road network	Percentage of total fatal crashes attributed to road and environmental factors	Percentage of surfaced municipal road lanes which has been resurfaced and sealed	Percentage of surfaced municipal road lanes which has been resurfaced and sealed	Target Budget	Rand	New 0	100% 840 040	100% 1 531 000	100% 382 000	100% 382 000	100% 382 000	100% 382 000	Reports Job cards	5%
1.8	Supporting the delivery of municipal services to the right quality and standard	Improved quality of municipal road network	Percentage of total fatal crashes attributed to road and environmental factors	Kilometers of new municipal road lanes built	Kilometers of new municipal road lanes built	Target Budget	Kilometers Rand	New 0	40 840 040	40 1 531 000	20 382 000	20 382 000	30 382 000	40 382 000	Reports Job cards	5%
1.9	Supporting the delivery of municipal services to the right quality and standard	Improved quality of municipal road network	Number of potholes reported per 10 Kilometers of municipal road network	Percentage reported potholes complaints resolved within standard municipal response time	Percentage reported potholes complaints resolved within standard municipal response time	Target Budget	Percentage Rand	New 0	100% 840 040	100% 1 531 000	100% 382 000	100% 382 000	100% 382 000	100% 382 000	Reports Job cards	5%
1.10	Supporting the delivery of municipal services to the right quality and standard	Improved access to sanitation	Percentage of households with access to basic sanitation	Number of new sewer connections meeting minimum standards	Percentage of households with access to basic sanitation	Target Budget	Percentage Rand	74.40% 0	100% 840 040	74% 1 531 000	74% 382 000	74% 382 000	74% 382 000	74% 382 000	Reports from Water and Sanitation-Operations and Maintenance Division	5%
1.11	Supporting the delivery of municipal services to the right quality and standard	Improved quality of water and sanitation services	Frequency of sewer blockages per 100 Kilometers of pipeline	Percentage of callouts responded to within 24 hours for sanitation	Percentage of callouts responded to within 24 hours for sanitation	Target Budget	Percentage Rand	New 0	100% 840 040	100% 1 531 000	100% 382 000	100% 382 000	100% 382 000	100% 382 000	Complaints Register Reports Job cards	5%
1.12	Supporting the delivery of municipal services to the right quality and standard	Improved quality of water and sanitation services	Percentage of wastewater samples complying to SANS241	Percentage green drop	Percentage green drop compliance	Target Budget	Percentage Rand	New 0	0% 840 040	30% 1 531 000	30% 382 000	30% 382 000	30% 382 000	30% 382 000	Reports from Water and Sanitation-Bulk Services Division	5%

National Development Chapter																
3. Infrastructure is poorly located, inadequate and under-maintained.																
3. All people in South Africa																
Back to Basic Principle																
Free State Growth and Development Strategies 6 Pillars																
Preadetermined Objective																
Key Performance Area																
Outcome Number	Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Type	Unit of Measure	Baseline Indicator	Original Target	Adjusted Target	Non-Financial Performance Quarterly Targets				Evidence	Weighting
											Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Outcome 1.13	Supporting the delivery of municipal services to the right quality and standard	Improved access to water	Percentage of household with access to basic water supply	Number of new water connections meeting minimum standards	Percentage of households with access to basic water supply	Target Budget	Percentage Rand	80.46% 0	100% 840 040	100% 1 531 000	100% 382 000	100% 382 000	100% 382 000	100% 382 000	Reports from Water and Sanitation-Operations and Maintenance Division	5%
Outcome 1.14	Supporting the delivery of municipal services to the right quality and standard	Improved access to water	Frequency of water mains failure per 100 Kilometers	Percentage of callouts responded to within 24 hours for water	Percentage of callouts responded to within 24 hours for water	Target Budget	Percentage Rand	New 0	100% 840 040	100% 1 531 000	100% 382 000	100% 382 000	100% 382 000	100% 382 000	Complaints Register Reports Job cards	5%
Outcome 1.15	Supporting the delivery of municipal services to the right quality and standard	Improved access to water	Frequency of unplanned water services interruptions	Percentage of callouts on unplanned water services interruption responded to within 24 hours	Percentage of callouts on unplanned water services interruption responded to within 24 hours	Target Budget	Percentage Rand	New 0	100% 840 040	100% 1 531 000	100% 382 000	100% 382 000	100% 382 000	100% 382 000	Complaints Register Reports Job cards	5%
Outcome 1.16	Supporting the delivery of municipal services to the right quality and standard	Improved access to water	Percentage of drinking water samples complying to SANS241	Percentage blue drop	Percentage blue drop compliance	Target Budget	Percentage Rand	New 0	0% 840 040	70% 1 531 000	70% 382 000	70% 382 000	70% 382 000	70% 382 000	Reports from Water and Sanitation-Bulk Services Division	5%
Outcome 1.17	Supporting the delivery of municipal services to the right quality and standard	Improved water sustainability	Percentage electricity losses	Infrastructure leakage index	Percentage electricity losses	Target Budget	Percentage Rand	12.5% 0	12% 840 040	12% 1 531 000	12% 382 000	12% 382 000	12% 382 000	12% 382 000	Reports from Water and Sanitation-Electricity Division	5%
Outcome 1.18	Supporting the delivery of municipal services to the right quality and standard	Improved water sustainability	Percentage water losses	Infrastructure leakage index	Percentage water losses	Target Budget	Percentage Rand	37.38% 0	30% 840 040	30% 1 531 000	30% 382 000	30% 382 000	30% 382 000	30% 382 000	Reports from Water and Sanitation-Bulk Services Division	7.5%



Outcome Number	Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Type	Unit of Measure	Baseline Indicator	Original Target	Adjusted Target	Non-Financial Performance Quarterly Targets				Evidence	Weighting		
											Quarter 1	Quarter 2	Quarter 3	Quarter 4				
1.19	Supporting the delivery of municipal services to the right quality and standard	Improved water sustainability	Percentage water losses	Percentage of total water connections metered	Percentage of total water connections metered	Target Budget	Percentage Rand	New 0	100% 840 040	100% 1 531 000	100% 382 000	100% 382 000	100% 382 000	100% 382 000	Reports from Water and Sanitation-Bulk Services Division	7.5%		
<b>Total Indicators</b>											19	19	19	19				
<b>Total Budget</b>											15 960 752	29 085 000	7 272 250	7 272 250	7 272 250	7 272 250		
<b>The total KPA/SDBIP Weightings must add up to 100%</b>																	100%	

National Development Chapter		3. Infrastructure is poorly located, inadequate and under-maintained															
National Outcome		3. All people in South Africa															
Back to Basic Principle		2. Supporting the delivery of municipal services to the high standards															
Free State Growth and Development Strategies 6 Pillars		3. Improved Quality of Life															
Predetermined Objective		Creating a conducive environment for local economic development															
Key Performance Area	Outcome Number	Outcome Statement	Outcome	Local Economic Development Indicator	Output Indicator	Key Performance Indicator	Type	Unit of Measure	Baseline Indicator	Original Target	Adjusted Target	Non-Financial Performance Quarterly Targets				Evidence	Weighting
												Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Outcome 2.1	Creating a conducive environment for local economic development	Growing inclusive local economies	Gross Value Added by the municipality per capita	Percentage of total municipal budget operating expenditure spent on contracted services physically residing within the municipal area	Percentage of total municipal budget operating expenditure spent on contracted services physically residing within the municipal area	Percentage of total municipal budget capex expenditure spent on contracted services physically residing within the municipal area	Target Budget	Percentage Rand	0	5% 840 040	5% 1 531 000	5% 382 000	5% 382 000	5% 382 000	5% 382 000	Procurement Reports from Supply Chain Management Division Expenditure Reports from Expenditure Management Division C-Schedules	14%
Outcome 2.2	Creating a conducive environment for local economic development	Growing inclusive local economies	Gross Value Added by the municipality per capita	Percentage of total municipal budget operating expenditure spent on contracted services physically residing within the municipal area	Percentage of total municipal budget capex expenditure spent on contracted services physically residing within the municipal area	Percentage of total municipal budget capex expenditure spent on contracted services physically residing within the municipal area	Target Budget	Percentage Rand	0	30% 840 040	30% 1 531 000	30% 382 000	30% 382 000	30% 382 000	Procurement Reports from Supply Chain Management Division Expenditure Reports from Expenditure Management Division C-Schedules	14%	
Outcome 2.3	Creating a conducive environment for local economic development	Growing inclusive local economies	Employment rate in the municipal area	Number of work opportunities created through Public Employment Programmes, including EPWP, CWP, and other related employment programmes	Number of work opportunities created through Public Employment Programmes, including EPWP, CWP, and other related employment programmes	Number of work opportunities created through Public Employment Programmes, including EPWP, CWP, and other related employment programmes	Target Budget	Number Rand	1 473 0	1 500 840 040	1 500 1 531 000	375 382 000	750 382 000	1 125 382 000	Extended Public Works Programme Reports Community Works Programme Reports Other Related Employment Programmes Reports	14%	
Outcome 2.4	Creating a conducive environment for local economic development	Improved levels of economic activity in municipal economic space	Rates revenue as a percentage of total revenue of the municipality	Percentage of the municipality's operating budget spent on indigent relief for free basic services	Percentage of the municipality's operating budget spent on indigent relief for free basic services	Percentage of the municipality's operating budget spent on indigent relief for free basic services	Target Budget	Percentage Rand	2% 0	2% 840 040	2% 1 531 000	2% 382 000	2% 382 000	2% 382 000	Revenue Management Reports C-Schedules	14%	
Outcome 2.5	Creating a conducive environment for local economic development	Improved ease of doing business within the municipal area	Average cost of business to apply for a business permit in the municipality	Average time taken to finalise business license application	Average time taken to finalise business license application	Percentage business license applications and permits processes and approved within the required timeframe	Target Budget	Percentage Rand	180% 0	100% 840 040	100% 1 531 000	100% 382 000	100% 382 000	100% 382 000	Business Application Forms Reports	14%	

National Development Chapter																	
3. Infrastructure is poorly located, inadequate and under-maintained																	
3. All people in South Africa																	
2. Supporting the delivery of municipal services to the high standards																	
3. Improved Quality of Life																	
Free State Growth and Development Strategies & Pillars																	
Predetermined Objective																	
Local Economic Development																	
Outcome Number	Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Type	Unit of Measure	Baseline Indicator	Original Target	Adjusted Target	Non-Financial Performance Quarterly Targets				Evidence	Weighting	
											Quarter 1	Quarter 2	Quarter 3	Quarter 4			
2.6	Creating a conducive environment for local economic development	Improved ease of doing business within the municipal area	Rand Value of investment inflows	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	Target Budget	Days	New 0	90 840 040	90 1 531 000	90 382 000	90 382 000	90 382 000	90 382 000	Advertisements Appointment Letters	20%	
2.7	Creating a conducive environment for local economic development	Improved ease of doing business within the municipal area	Rand value of investment inflows	Percentage of municipal payments made to service providers who submitted complete forms within 30 days of invoice submission	Percentage of municipal payments made to service providers who submitted complete forms within 30 days of invoice submission	Target Budget	Percentage	44% 0	65% 840 040	55% 1 531 000	55% 382 000	55% 382 000	55% 382 000	55% 382 000	C-Schedule Expenditure Reports	10%	
<b>Total Indicators</b>									<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>			<b>100%</b>	
<b>Total Budget</b>									<b>5 880 028</b>	<b>10 717 000</b>	<b>2 679 250</b>	<b>2 679 250</b>	<b>2 679 250</b>	<b>2 679 250</b>			
<b>The total KPA/SDBIP Weightings must add up to 100%.</b>																	

National Development Chapter																		
9. South Africa remains a divided society																		
9. A responsive, accountable, effective and efficient local government system																		
5. Building institutional resilience and administrative capability																		
6. Good Governance																		
Building institutional resilience and administrative capability																		
Institutional Capacity																		
Outcome Number	Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Type	Unit of Measure	Baseline Indicator	Original Target	Adjusted Target	Non-Financial Performance Quarterly Targets				Evidence	Weighting		
											Quarter 1	Quarter 2	Quarter 3	Quarter 4				
3.1	Building institutional resilience and administrative capability	Improved municipal capability	Percentage of municipal skills development levy recovered	Percentage skills development levy against the municipal operating expenditure	Percentage skills development levy against the municipal operating expenditure	Target Budget	Percentage Rand	0.77%	1%	1 551 000	382 000	382 000	382 000	382 000	WSP Report C-Schedule	20%		
3.2	Building institutional resilience and administrative capability	Improved municipal capability	Top management stability	Staff vacancy rate	Number of days taken to fill vacant positions	Target Budget	Number Rand	251	60	60	60	60	60	60	Advertisements Appointment Letters	50%		
3.3	Building institutional resilience and administrative capability	Improved municipal capability	Top management stability	Percentage of vacant posts filled within three months	Percentage of vacant posts filled within three months	Target Budget	Percentage Rand	100%	100%	1 551 000	382 000	382 000	382 000	382 000	Advertisements Appointment Letters	20%		
<b>Total Indicators</b>											<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>			
<b>Total Budget</b>											<b>2 520 120</b>	<b>4 593 060</b>	<b>1 531 000</b>	<b>1 531 000</b>	<b>1 531 000</b>	<b>1 531 000</b>		<b>100%</b>

The total KPA/SDBP Weightings must add up to 100%

National Development Chapter															
National Outcome															
Back to Basic Principle															
Free State Growth and Development Strategies 6 Pillars															
Predetermined Objective															
Promoting good governance, transparency, and accountability															
Key Performance Area															
Outcome Number	Planning Statement	Outcome	Outcome Indicator	Key Performance Indicator	Type	Unit of Measure	Baseline Indicator	Original Target	Adjusted Target	Non-Financial Performance Quarterly Targets				Evidence	Weighting
										Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Outcome 5.1	Promoting good governance, transparency, and accountability	Improved municipal capability	Percentage of municipal skills development levy recovered.	Percentage of municipal skills development levy recovered	Target Budget	Percentage Rand	0	840 040	1 531 000	382 000	382 000	382 000	382 000	Workplace Skills Plan Report C-Schedule	5%
Outcome 5.2	Promoting good governance, transparency, and accountability	Improved municipal administration	Number of repeat audit findings	Percentage of repeat audit findings addressed and finalised	Target Budget	Percentage Rand	0	840 040	1 531 000	382 000	382 000	382 000	382 000	Audit Action Plan Request for Information Responses Communication Findings Responses Annual Financial Statements Annual Report	9%
Outcome 5.3	Promoting good governance, transparency, and accountability	Improved municipal administration	Percentage of councillors who have declared their financial interests	Percentage of councillors who have declared their financial interests	Target Budget	Percentage Rand	0	840 040	1 531 000	382 000	382 000	382 000	382 000	Signed Declaration of Interests Forms	9%
Outcome 5.4	Promoting good governance, transparency, and accountability	Improved municipal administration	Percentage of administrative staff who have declared their financial interests	Percentage of administrative staff who have declared their financial interests	Target Budget	Percentage Rand	0	840 040	1 531 000	382 000	382 000	382 000	382 000	Signed Declaration of Interests Forms	9%
Outcome 5.5	Promoting good governance, transparency, and accountability	Improved council functionality	Percentage of councillors attending council meetings	Percentage of agenda items deferred to next meeting	Target Budget	Percentage Rand	New 0	840 040	1 531 000	382 000	382 000	382 000	382 000	Council resolutions Council Meeting Notices Minutes Attendance Registers	5%
Outcome 5.6	Promoting good governance, transparency, and accountability	Improved council functionality	Number of Municipal Public Accounts Committee Meetings held	Number of Municipal Public Accounts Committee Meetings held	Target Budget	Number Rand	New 0	840 040	1 531 000	382 000	382 000	382 000	382 000	Municipal Public Accounts C Meeting Notices Attendance Registers Reports	5%

National Development Chapter																	
8. Corruption Levels are High (9)																	
9. A responsive, accountable, effective and efficient system of local government																	
Good governance, transparency, and accountability																	
Good Governance																	
Promoting good governance, transparency, and accountability																	
Good governance, transparency, and accountability																	
Key Performance Area																	
Outcome Number	Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Type	Unit of Measure	Baseline Indicator	Original Target	Adjusted Target	Non-Financial Performance Quarterly Targets				Evidence	Weighting	
											Quarter 1	Quarter 2	Quarter 3	Quarter 4			
5.7	Promoting good governance, transparency, and accountability	Zero tolerance of fraud and corruption	Number of alleged fraud and corruption cases reported per 100 000 population	Number of active suspensions longer than three months	Percentage of active suspensions finalised within three months	Target Budget	Percentage Rand	95% 0	100% 840 040	100% 1 531 000	100% 382 000	100% 382 000	100% 382 000	100% 382 000	Charge Sheet Letter of Suspension	9%	
5.8	Promoting good governance, transparency, and accountability	Zero tolerance of fraud and corruption	Number of alleged fraud and corruption cases reported per 100 000 population	Quarterly salary bill of suspended officials	Percentage of quarterly salary bill officials suspended for a period longer than three months	Target Budget	Percentage Rand	95% 0	100% 840 040	100% 1 531 000	100% 382 000	100% 382 000	100% 382 000	100% 382 000	Charge Sheet Letter of Suspension	9%	
5.9	Promoting good governance, transparency, and accountability	Improved municipal administration	Risk Management	Risks mitigated	Number of Strategic Risks Register updated and mitigated	Target Budget	Number Rand	4 0	4 840 040	4 909 000	1 229 000	1 229 000	1 229 000	1 229 000	Updated Strategic Risk Register	9%	
5.10	Promoting good governance, transparency, and accountability	Improved municipal administration	Risk Management	Risks mitigated	Number of Operational Risks Register updated and mitigated	Target Budget	Number Rand	4 0	4 840 040	4 1 531 000	1 382 000	1 382 000	1 382 000	1 382 000	Updated Operational Risk Register	9%	
5.11	Promoting good governance, transparency, and accountability	Improved municipal administration	Performance Management Systems	Effective Performance Management processes	Number of Appraisal reports concluded	Target Budget	Number Rand	0 0	4 840 040	4 1 531 000	1 382 000	1 382 000	1 382 000	1 382 000	Invitations Attendance Registers Reports Council Resolutions	10%	
<b>Total Indicators</b>								11	11	11	11	11	11	11		100%	
<b>Total Budget</b>								0	9 240 440	16 841 000	4 210 250	4 210 250	4 210 250	4 210 250	4 210 250		
<b>The total KPA/SDBIP Weightings must add up to 100%</b>																	

8. Corruption Levels are High (9)																
9. A responsive, accountable, effective, and efficient system of local government																
Public Participation																
Good Governance																
Putting people first																
Public Participation																
Outcome Number	Planning Statement	Outcome Indicator	Output Indicator	Key Performance Indicator	Type	Unit of Measure	Baseline Indicator	Original Target	Adjusted Target	Non-Financial Performance Quarter 1	Non-Financial Performance Quarter 2	Non-Financial Performance Quarter 3	Non-Financial Performance Quarter 4	Evidence	Weighting	
6.1	Putting people first	Improved municipal responsiveness	Percentage of ward committees with six or more ward committee members, excluding ward councillors	Percentage of ward committees with six or more ward committee members, excluding ward councillors	Target Budget	Percentage Rand	0%	100% 840 040	100% 1 531 000	100% 382 000	100% 382 000	100% 382 000	100% 382 000	Ward Committee Reports Meeting Notices Attendance Registers	50%	
6.2	Putting people first	Improved municipal responsiveness	Percentage of official complaints responded to through the municipal complaints management systems	Percentage of official complaints responded to through the municipal complaints management systems	Target Budget	Percentage Rand	New 0	100% 840 040	100% 1 531 000	100% 382 000	100% 382 000	100% 382 000	100% 382 000	Complaints Register Reports Job cards	50%	
<b>Total Indicators</b>							2	2	2	2	2	2	2		100%	
<b>Total Budget</b>							0	1 680 080	3 063 000	766 000	766 000	766 000	766 000	766 000		

The total KPA/SDBIP Weightings must add up to 100%

**Financial figures taken from SB13-Monthly revenue and expenditure-functional classification.**

### 3.2 DIRECTOR COMMUNITY SERVICES

NATIONAL DEVELOPMENT PLAN CHAPTERS																
NATIONAL OUTCOMES																
BACK TO BASIC PRINCIPLES																
FREE STATE GROWTH AND DEVELOPMENT STRATEGIES																
PREDETERMINED OBJECTIVES																
KEY PERFORMANCE AREA (KPA)																
Output Number	Strategic Objectives	Focus Area	Location	Output Indicator	Key performance Indicator	Type	Unit of Measure	Baseline Indicator	Annual Target	Adjusted Target	Financial and Non-Financial Performance Quarterly Targets				Evidence	Weighting
											Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
1	Supporting the delivery of basic services to the right quality and standard	Basic Services	Ficksburg, Senekal, Marquard, Clocolan	Percentage of known informal settlements receiving basic refuse removal	Percentage of households with access to basic level of solid waste removal	Target Budget	Percentage Rand	92%	90%	5 248	90%	90%	90%	90%	Daily schedules, monthly Supervisors' reports	10%
2	Supporting the delivery of basic services to the right quality and standard	Basic Services	Ficksburg, Senekal, Marquard, Clocolan	Number of operational plan developed to manage and maintain landfill sites	Number of operational plan developed to merge and maintain landfill sites	Target Budget	Number Rand	0	1	1	0	0	1	0	Approved Operational Plan	10%
3	Supporting the delivery of basic services to the right quality and standard	Basic Services	Ficksburg, Senekal, Marquard, Clocolan	Number of security awareness workshops conducted to employees	Number of security awareness workshops conducted to employees	Target	Number	0	0	1	0	0	0	1	Invitations, Report and attendance register	5%
4	Supporting the delivery of basic services to the right quality and standard	Basic Services	Ficksburg, Senekal, Marquard, Clocolan	Number of Parks Managed	Number of parks managed	Target Budget	Number Rand	7	7	7	7	7	7	7	Photos, control sheets and supervisors' monthly reports	5%
5	Supporting the delivery of basic services to the right quality and standard	Basic Services	Ficksburg, Senekal, Marquard, Clocolan	Number of trees planted in public places	Number of trees planted in public places	Target Budget	Number Rand	150	160	160	160	0	0	0	Photos and supervisors' monthly reports	5%
6	Supporting the delivery of basic services to the right quality and standard	Basic Services	Ficksburg, Senekal, Marquard, Clocolan	Number of greening plan developed	Number and of greening plan developed	Target Budget	Number Rand	0	0	1	1	1	1	0	Invitation to meeting, Attendance registers and approved plan	5%
7	Supporting the delivery of basic services to the right quality and standard	Basic Services	Ficksburg, Senekal, Marquard, Clocolan	Visibility of law enforcement officers	Number of roadblocks & projects conducted	Target Budget	Number	10	14	14	3	2	4	5	Photos, and attendance register and Senior Traffic Officers' Monthly reports	5%
8	Supporting the delivery of basic services to the right quality and standard	Basic Services	Ficksburg, Senekal, Marquard, Clocolan	Percentage of emergencies incidents reported and attended to	Percentage of emergencies incidents reported and attended to	Target Budget	Percentage Rand	100%	100%	100%	100%	100%	100%	100%	Photos, Monthly reports	5%



Output Number	Strategic Objectives	Focus Area	Location	Output Indicator	Key performance Indicator	Type	Unit of Measure	Baseline Indicator	Annual Target	Adjusted Target	Financial and Non-Financial Performance Quarterly				Evidence	Weighting	
											Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target			
9	Building institutional resilience and administration	Good Governance, Transformation and Accountability	Ficksburg, Senekal, Marquard, Clocolan	Coordinated cross border activities/matters	Percentage of Cross border meetings attended	Target Budget	Percentage Rand	100%	100%	5 248	1 312	1 312	1 312	1 312	100%	Invitations, attendance register and Minutes/ report	5%
10	Building institutional resilience and administration	Good Governance, Transformation and Accountability	Ficksburg, Senekal, Marquard, Clocolan	Reports and minutes of the departmental meeting held	Number of Departmental meetings attended	Target Budget	Number Rand	4	4	5 248	1 312	1 312	1 312	1 312	100%	Invitations, attendance register and Minutes/ report	5%
11	Building institutional resilience and administration	Local Economic Development	Ficksburg, Senekal, Marquard, Clocolan	Number of people assisted in Agriculture development	Number of people assisted through Agricultural Development initiatives undertaken specifically targeting Youth and women (e.g. provision of agricultural inputs, provision of training, initiating new projects)	Target Budget	Number Rand	120	80	5 248	1 312	1 312	1 312	1 312	100%	Registers and reports	10%
12	Facilitate provision of conducive environment to accelerate local economic development	Local Economic Development	Ficksburg, Senekal, Marquard, Clocolan	Number of entrepreneurs assisted, advised and information in developing their businesses	Number of office Walk-Ins by SMME's, Street Traders, Cooperatives, and NPC/NGO for assistance, advice, referrals for financing, skills development and registrations.	Target Budget	Number Rand	454	200	5 248	1 312	1 312	1 312	1 312	100%	Office Visits Record	5%
13	Building institutional resilience and administration	Local Economic Development	Ficksburg, Senekal, Marquard, Clocolan	Average time taken to finalize business license application	Percentage of Business Licences issued in terms of Business Licensing Act	Target Budget	Percentage Rand	100%	100%	5 248	1 312	1 312	1 312	1 312	100%	Register of Business issued with Licences	5%
14	Promoting good governance transparency and accountability	Institutional	Ficksburg, Senekal, Marquard, Clocolan	Number of updates on the operational risk register	Number of updates on the operational risk register	Target Budget	Number Rand	4	4	5 248	1 312	1 312	1 312	1 312	100%	Invitations, Attendance Register & updated Risk Register	5%
15	Promoting good governance transparency and accountability	Good Governance, Transformation and Accountability	Ficksburg, Senekal, Marquard, Clocolan	Percentage of internal audit queries responded to	Percentage of Internal audit queries responded to	Target Budget	Percentage Rand	100%	100%	5 248	1 312	1 312	1 312	1 312	100%	Internal Audit findings & responses	5%
16	Promoting good governance transparency and accountability	Good Governance, Transformation and Accountability	Ficksburg, Senekal, Marquard, Clocolan	Percentage of External audit queries responded to	Percentage of External audit queries responded to	Target Budget	Number Rand	100%	100%	5 248	1 312	1 312	1 312	1 312	100%	External Audit findings & responses	5%
17	Promoting good governance transparency and accountability	Good Governance, Transformation and Accountability	Ficksburg, Senekal, Marquard, Clocolan	Number of Quarterly Performance Reports developed	Number of appraisal conducted	Target Budget	Number Rand	4	4	5 248	1 312	1 312	1 312	1 312	100%	Invitations, Report and attendance register	5%
Total Number of targets									17	17	89 216	22 304	22 304	22 304	17	17	100%
TOTAL KPA/SOBIP WEIGHTINGS (Must add up to 100%)									17	17	89 216	22 304	22 304	22 304	17	17	100%

Financial figures taken from SB13-Monthly revenue and expenditure-functional classification.

### 3.3 CHIEF FINANCE SERVICES

5. The economy is unstable (resource intensive)																			
9. A responsive, accountable, effective and efficient local government system																			
4. Ensuring sound financial management and accounting																			
Good Governance																			
Ensuring sound financial management and accounting																			
Financial Management																			
Output Number	Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Type	Unit of Measure	Baseline Indicator	Annual Target	Adjusted Target	Quarterly Performance				Evidence	Weighting			
											Quarter 1 Target	Quarter 1 Target	Quarter 2 Target	Quarter 2 Target			Quarter 3 Target	Quarter 3 Target	Quarter 4 Target
Output4.1	Ensuring sound financial management and accounting	More effective poverty alleviation	Number of household within the municipal area qualifying as indigent	Number of registered indigent household within the municipal area	Number of indigent household registered in the indigent register for the bi-annual registration: 1/07/2021 to 30/6/2023	Target Budget	Number Rand	5 954	8 000	3 323 000	8 000	6 500	830 750	7 500	830 750	8 000	830 750	Munsoft Indigent Report for the respective period	6%
Output 4.2	Ensuring sound financial management and accounting	More effective poverty alleviation	Percentage of all qualifying indigent households in the municipal area benefitting from free basic services	Percentage of the municipality's free basic services budget spent on free basic services to registered indigent households	Percentage of the municipality's free basic services budget spent on free basic services to indigent households	Target Budget	Percentage Rand	100%	100%	20%	3 323 000	830 750	830 750	72%	830 750	100%	830 750	Monthly Financial Report C-Schedule	6%
Output4.3	Ensuring sound financial management and accounting	Improved financial management	Percentage of the total operating expenditure budget spent against the approved operating expenditure budget	Percentage deviation on the approved operating expenditure budget	Percentage spending on the approved operating expenditure budget	Target Budget	Percentage Rand	75%	75%	75%	3 323 000	830 750	830 750	40%	830 750	75%	830 750	Monthly Financial Report C-Schedule	6%
Output4.4	Ensuring sound financial management and accounting	Improved financial management	Percentage of the total revenue collected against the approved revenue budgeted	Percentage revenue collection against billed revenue	Percentage payment rate	Target Budget	Percentage Rand	55%	75%	75%	3 323 000	830 750	830 750	58%	830 750	75%	830 750	Monthly Financial Report C-Schedule	6%
Output4.5	Promoting good governance, transparency, and accountability	To mitigate risk to the minimum	Number of strategic risk evaluated quarterly on a quarterly basis	To control risk	Percentage of strategic risks mitigated	Target Budget	Percentage Rand	100%	100%	100%	3 323 000	830 750	830 750	100%	830 750	100%	830 750	Risk Register	6%

Output Number	Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Type	Unit of Measure	Baseline Indicator	Annual Target	Adjusted Target	Quarterly Performance				Evidence	Weighting
											Quarter 1	Quarter 2	Quarter 3	Quarter 4		
						Target Budget					Target	Target	Target	Target		
Output 4.6	Promoting good governance, transparency, and accountability	To mitigate risk to the minimum	Number of operational risk evaluated quarterly on a quarterly basis	To control risk	Percentage of operational risks mitigated	Target Budget	Percentage Rand	100%	100%	100%	100%	100%	100%	Risk Register	6%	
Output 4.7	Promoting good governance, transparency, and accountability	Improved communication regarding audit process	To ensure that audit findings are kept to the minimum	Attending to any audit findings within prescribe time frame	Percentage external audit queries responded to and addressed within time frame	Target Budget	Percentage Rand	100%	100%	3 323 000	0%	830 750	100%	830 750	AGSA CoA Register	6%
Output 4.8	Ensuring sound financial management and accounting	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	Target Budget	Number Rand	1	1	3 323 000	0	830 750	0	830 750	Proof of submission 2022 AFS to AGSA / Acknowledgement Letter from AGSA	6%
Output 4.9	Ensuring sound financial management and accounting	Reduction of audit queries of the submitted AFS	GRAP compliant AFS submitted to AGSA for audit purposes	Compile Annual Financial Statements for submission to AGSA within the legislated period	Number of GRAP compliant Annual Financial Statements compiled and submitted	Target Budget	Number Rand	1	1	3 323 000	0	830 750	0	830 750	Proof of submission 2022 AFS to AGSA / Acknowledgement Letter from AGSA	10%
Output 4.10	Ensuring sound financial management and accounting	Reduction of unallocated deposits in the records of the municipality	Policy dealing with Unallocated Deposits developed for implementation by the municipality	Compile and develop a policy that deals with Unallocated Deposits	Number of Unallocated Deposit Policy revised	Target Budget	Number Rand	0	1	3 323 000	0	830 750	1	830 750		6%
Output 4.11	Ensuring sound financial management and accounting	Implementation of the cost containment strategies	Revised expenditure reduction strategy	Review the existing expenditure reduction strategies (cost containment strategies)	Number of Expenditure Reduction Strategies developed and approved by Council	Target Budget	Number Rand	0	1	3 323 000	0	830 750	0	830 750	FINCOM Agenda where the RES is tabled	6%
Output 4.12	Ensuring sound financial management and accounting	Implementation of the revenue enhancement strategies	Revised revenue enhancement strategy	Review the existing RES	Number of Revenue Enhancement Strategies reviewed and approved	Target Budget	Number Rand	1	1	3 323 000	0	830 750	0	830 750	FINCOM Agenda where the RES is tabled	6%

Output Number	Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Type	Unit of Measure	Baseline Indicator	Annual Target	Adjusted Target	Quarterly Performance								Evidence	Weighting	
											Quarter 1		Quarter 2		Quarter 3		Quarter 4				
											Target	0	Target	1	Target	0	Target	0			Target
Output 4.13	Ensuring sound financial management and accounting	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] and approved	Target Budget	Number Rand	0	1	1	3 323 000	0	830 750	0	830 750	0	830 750	0	830 750	6%	PINCOM Agenda where the UIF Policy is tabled
Output 4.14	Supporting good governance within the municipality	Effective communication of the strategic objectives and departmental objective on regular basis	Regular departmental meetings held to communicate the objectives timeously	Convene departmental meetings with Divisional Managers	Number of departmental meetings held with Divisional Managers	Target Budget	Number Rand	4	4	4	3 323 000	1	830 750	1	830 750	1	830 750	1	830 750	6%	Minutes of the Dept. meeting
Output 4.15	Supporting good governance within the municipality	Effective management and functional supervision of the Treasury Department	Signed performance agreement between CFO and Divisional Managers	Conclude signed performance agreements with Divisional Managers	Number of PA signed between CFO and Divisional Managers	Target Budget	Number Rand	0	5	5	3 323 000	0	830 750	0	830 750	0	830 750	0	830 750	6%	Signed Performance Agreements
Output 4.16	Supporting good governance within the municipality	Monitoring and evaluation of performance management system within the department	Performance appraisals conducted on quarterly basis	Performance appraisals conducted on quarterly basis	Number of performance appraisals conducted	Target Budget	Number Rand	0	20	20	3 323 000	5	830 750	5	830 750	5	830 750	5	830 750	6%	Performance Appraisal Report
Number of targets								16	16	16	53 168 000	16	13 929 000	16	13 929 000	16	13 929 000	16	13 929 000	100%	
Total Budget								16	16	16	53 168 000	16	13 929 000	16	13 929 000	16	13 929 000	16	13 929 000		

TOTAL KPA/SDBIP WEIGHTINGS (Must add up to 100%)

**Financial figures taken from SB13-Monthly revenue and expenditure-functional classification.**



National Development Chapter																
National Outcome																
Back to Basic Principle																
Free State Growth and Development Strategies & Pillars																
Pillar 1: Economic Growth and Employment																
Pillar 2: Infrastructure and Services																
Pillar 3: Environmental Sustainability																
Pillar 4: Social Inclusion and Equity																
Pillar 5: Good Governance																
Key Performance Area																
Outcome Number	Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Type	Unit of Measure	Baseline Indicator	Original Target	Adjusted Target	Non-Financial Performance Quarterly Targets				Evidence	Weighting
											Quarter 1	Quarter 2	Quarter 3	Quarter 4		
4.7	Ensuring sound financial management and accounting	Sound financial management	Liquidity Management	Operating commitments	Period in months within which the municipality will be able to meet at least its monthly fixed operating commitments from cash and short-term investments without collecting any additional revenue, during the month	Target Budget	Months Rand	New 0	840 040	909 000	229 000	229 000	229 000	229 000	C-Schedule-SCB: Performance Indicators and Benchmarks	3.5%
4.8	Ensuring sound financial management and accounting	Sound financial management	Liquidity Management	Creditor management	Range within which the municipality is able to payback its short-term liabilities (Debt and Payables) with short-term assets (cash, inventory and receivables)	Target Budget	Range Rand	New	840 040	909 000	229 000	229 000	229 000	229 000	C-Schedule-SCB: Performance Indicators and Benchmarks	3.5%
4.9	Ensuring sound financial management and accounting	Sound financial management	Liability Management	Borrowing	Capital Cost (Interest Paid and Redemption) as percentage to total Operating Expenditure	Target Budget	Percentage Rand	New	8%	8%	8%	8%	8%	8%	C-Schedule-SCB: Performance Indicators and Benchmarks	3.5%
4.10	Ensuring sound financial management and accounting	Sound financial management	Liability Management	Debt	Extend of total borrowing in percentage in relation to total operating revenue	Target Budget	Percentage Rand	New	45%	45%	45%	45%	45%	45%	C-Schedule-SCB: Performance Indicators and Benchmarks	3.5%
4.11	Ensuring sound financial management and accounting	Sound financial management	Sustainability	Cash Reserves	Extend in percentage, to which other reserves, which are required to be cash-backed are backed by cash reserves	Target Budget	Percentage Rand	New	100%	100%	100%	100%	100%	100%	C-Schedule-SCB: Performance Indicators and Benchmarks	3.5%
4.12	Ensuring sound financial management and accounting	Financial Performance	Efficiency	Operating Surplus	Percentage operating surpluses generated	Target Budget	Percentage Rand	New	0%	0%	0%	0%	0%	0%	C-Schedule-SCB: Performance Indicators and Benchmarks	3.5%

National Development Chapter																
5. The economy is unstable (resource intensive)																
9. A responsive, accountable, effective, and efficient local government system																
4. ensuring sound financial management and accounting																
6. Good Governance																
Ensuring sound financial management and accounting																
Financial Management																
Outcome Number	Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Type	Unit of Measure	Baseline Indicator	Original Target	Adjusted Target	Non-Financial Performance Quarterly Targets				Evidence	Weighting
											Quarter 1	Quarter 2	Quarter 3	Quarter 4		
4.13	Ensuring sound financial management and accounting	Financial Performance	Efficiency	Electricity surplus/deficit	Percentage electricity surplus generated	Target Budget	Percentage Rand	New 0	15% 840 040	15% 909 000	15% 229 000	15% 229 000	15% 229 000	C-Schedule-SC8: Performance Indicators and Benchmarks	3.5%	
4.14	Ensuring sound financial management and accounting	Sound financial management	Efficiency	Water surplus/deficit	Percentage water surplus generated	Target Budget	Percentage Rand	New 0	0% 840 040	0% 909 000	0% 229 000	0% 229 000	0% 229 000	C-Schedule-SC8: Performance Indicators and Benchmarks	3.5%	
4.15	Ensuring sound financial management and accounting	Sound financial management	Efficiency	Refuse surplus/deficit	Percentage refuse surplus generated	Target Budget	Percentage Rand	New 0	0% 840 040	0% 909 000	0% 229 000	0% 229 000	0% 229 000	C-Schedule-SC8: Performance Indicators and Benchmarks	3.5%	
4.16	Ensuring sound financial management and accounting	Sound financial management	Efficiency	Sanitation and Wastewater surplus/deficit	Percentage sanitation and wastewater surplus generated	Target Budget	Percentage Rand	New 0	0% 840 040	0% 909 000	0% 229 000	0% 229 000	0% 229 000	C-Schedule-SC8: Performance Indicators and Benchmarks	3.5%	
4.17	Ensuring sound financial management and accounting	Sound financial management	Revenue Management	Customer Base Growth	Percentage in actual revenue growth in the municipality brought by an increase in consumer base rather than in tariff increase	Target Budget	Percentage Rand	New 0	5% 840 040	5% 909 000	5% 229 000	5% 229 000	5% 229 000	C-Schedule-SC8: Performance Indicators and Benchmarks	3.5%	
4.18	Ensuring sound financial management and accounting	Sound financial management	Revenue Management	Revenue Growth	Percentage revenue growth	Target Budget	Percentage Rand	6% 0	6% 840 040	6% 909 000	6% 229 000	6% 229 000	6% 229 000	C-Schedule-SC8: Performance Indicators and Benchmarks	3.5%	
4.19	Ensuring sound financial management and accounting	Sound financial management	Revenue Management	Revenue Growth (excluding capital grants)	Percentage revenue growth (excluding capital grants)	Target Budget	Percentage Rand	6% 0	6% 840 040	6% 909 000	6% 229 000	6% 229 000	6% 229 000	C-Schedule-SC8: Performance Indicators and Benchmarks	3.5%	
4.20	Ensuring sound financial management and accounting	Sound financial management	Expenditure Management	Creditor payment period	Number of days taken to pay trade creditors	Target Budget	Days Rand	44 0	45 840 040	45 909 000	45 229 000	45 229 000	45 229 000	C-Schedule-SC8: Performance Indicators and Benchmarks	3.5%	

National Outcome															
Back to Basic Principle															
Free State Growth and Development Strategies 6 Pillars															
Predetermined Objective															
Key Performance Area															
Financial Management															
Outcome Number	Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Type	Unit of Measure	Baseline Indicator	Original Target	Adjusted Target	Non-Financial Performance Quarterly Targets				Weighting
											Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Outcome 4.21	Ensuring sound financial management and accounting	Sound financial management	Expenditure Management	Irregular, fruitless and wasteful and unauthorised expenditure	Percentage of irregular, fruitless and unauthorised expenditure disclosed	Target Budget	Percentage Rand	New 0	0% 840 040	0% 909 000	0% 229 000	0% 229 000	0% 229 000	3.5%	
Outcome 4.22	Ensuring sound financial management and accounting	Sound financial management	Expenditure Management	Workforce expenditure	Percentage employee cost to total operating expenditure	Target Budget	Percentage Rand	4% 0	33% 840 040	33% 909 000	33% 229 000	33% 229 000	33% 229 000	3.5%	
Outcome 4.23	Ensuring sound financial management and accounting	Sound financial management	Expenditure Management	Contracted services expenditure	Percentage contracted services expenditure to total operating expenditure	Target Budget	Percentage Rand	New 0	2% 840 040	2% 909 000	2% 229 000	2% 229 000	2% 229 000	3.5%	
Outcome 4.24	Ensuring sound financial management and accounting	Sound financial management	Grant dependency	Own funded capital expenditure	Percentage of internally generated funds for capital expenditure to total operating expenditure	Target Budget	Percentage Rand	0% 0	20% 840 040	20% 909 000	20% 229 000	20% 229 000	20% 229 000	3.5%	
Outcome 4.25	Ensuring sound financial management and accounting	Sound financial management	Grant dependency	Own source revenue	Percentage own source revenue to total operating revenue	Target Budget	Percentage Rand	New 0	55% 840 040	55% 909 000	55% 229 000	55% 229 000	55% 229 000	3.5%	
Outcome 4.26	Ensuring sound financial management and accounting	Sound financial management	Budget implementation	Capital expenditure	Percentage capital expenditure spent	Target Budget	Percentage Rand	100% 0	100% 840 040	100% 909 000	100% 229 000	100% 229 000	100% 229 000	3.5%	
Outcome 4.27	Ensuring sound financial management and accounting	Sound financial management	Budget implementation	Operating expenditure	Percentage operating expenditure incurred	Target Budget	Percentage Rand	100% 0	100% 840 040	100% 909 000	75% 229 000	75% 229 000	100% 229 000	4%	
Outcome 4.28	Ensuring sound financial management and accounting	Sound financial management	Budget implementation	Operating revenue	Percentage operating revenue sourced	Target Budget	Percentage Rand	100% 0	100% 840 040	100% 909 000	75% 229 000	75% 229 000	100% 229 000	5%	
Total Indicators									28	28	28	28	28		
Total Budget									23 521 120	25 492 000	6 365 000	6 365 000	6 363 000	100%	

The Total KPA/SOBIP Weightings must add up to 100%



### 3.4 DIRECTOR TECHNICAL SERVICES

National Development Chapter																		
National Outcome																		
Back to Basic Principle																		
Free State Growth and Development Strategies & Pillars																		
Predetermined Objective																		
Supporting the delivery of municipal services to the right quality and standard																		
Service Delivery																		
Output Number	Strategic Objectives	Focus Area	Location	Output Indicator	Key Performance Indicator	Type	Unit of Measure	Baseline Indicator	Annual Target	Adjusted Target	Financial and Non-Financial Performance Quarterly Targets				Evidence	Weighting		
											Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target				
1.1	Supporting the delivery of municipal services to the right quality and standard	Electricity Services	Ficksburg, Senekal, Marquard and Clocolan Towns.	Currency in rand and cents of the electricity losses against the total bulk purchases	Percentage of electricity losses in Ficksburg, Marquard and Senekal towns not to exceed target annually.	Target Budget	Percentage Rand	7%	14%	12%	17 296	4 324	14%	4 324	9%	4 324	5%	Portfolio of Evidence: Monthly Reports on Electricity Losses.
1.2	Supporting the delivery of municipal services to the right quality and standard	Water Services	Ficksburg, Senekal, Marquard and Clocolan Towns.	Currency in rand and cents of the total water losses	Percentage of water losses reduced in line with the Water Demand Management (WDM) Plan per annum.	Target Budget	Percentage Rand	40%	45%	43%	17 295	4 324	45%	4 324	40%	4 324	5%	Portfolio of Evidence: Monthly Reports on Water Losses.
1.3	Supporting the delivery of municipal services to the right quality and standard	Sanitation Services	Ficksburg, Senekal, Marquard and Clocolan Towns.	Number of new sewer connections meeting the minimum standards	Percentage of households with access to basic sanitation	Target Budget	Percentage Rand	71%	71%	72%	17 296	4 324	71%	4 324	72%	4 324	5%	Portfolio of Evidence: Reports on the Percentage of households that are billed. (Access to Basic Services = Billed).
1.4	Supporting the delivery of municipal services to the right quality and standard	Water Services	Ficksburg, Senekal, Marquard and Clocolan Towns.	Number of new water connections meeting minimum standards	Percentage of household with access to basic water supply	Target Budget	Percentage Rand	100%	100%	100%	17 296	4 324	100%	4 324	100%	4 324	5%	Portfolio of Evidence: Reports on the Percentage of households that are billed. (Access to Basic Services = Billed).
1.5	Supporting the delivery of municipal services to the right quality and standard	Electricity Services	Ficksburg, Senekal, Marquard and Clocolan Towns.	Number of new electricity connections meeting minimum standards	Percentage of household with access to basic electricity supply in four towns.	Target Budget	Percentage Rand	100%	100%	100%	17 296	4 324	100%	4 324	100%	4 324	5%	Portfolio of Evidence: Reports on the Percentage of households that are billed. (Access to Basic Services = Billed).
2.1	Supporting the delivery of municipal services to the right quality and standard	Roads and Stormwater	Ficksburg, Senekal, Marquard and Clocolan Towns.	80% of the KPI of sub-directorate roads and stormwater must be met	Percentage of overall KPI met by Roads and Stormwater	Target Budget	Percentage Rand	90%	90%	80%	17 296	4 324	90%	4 324	70%	4 324	5%	Portfolio of evidence: Second Tier Scorecard

Output Number	Strategic Objectives	Focus Area	Location	Output Indicator	Key Performance Indicator	Type	Unit of Measure	Baseline Indicator	Annual Target	Adjusted Target	Financial and Non-Financial Performance Quarterly				Evidence	Weighting				
											Quarter 1		Quarter 2				Quarter 3		Quarter 4	
											Target	4 324	Target	4 324			Target	4 324	Target	4 324
2.2	Supporting the delivery of municipal services to the right quality and standard	Water and Sanitation: Bulk Operation and Maintenance	Ficksburg, Senekal, Marquard and Clocolan Towns.	70% of the KPI of sub-directorate Water and Sewer O&M must be met	Percentage of overall KPI met by Water and Sewer O&M	Target Budget	Percentage Rand	60%	90%	17 296	70%	90%	4 324	35%	4 324	35%	4 324	Portfolio of evidence: Second Tier Scorecard	3%	
2.3	Supporting the delivery of municipal services to the right quality and standard	Water and Sanitation: Bulk Services	Ficksburg, Senekal, Marquard and Clocolan Towns.	70% of the KPI of sub-directorate Water and Sewer Bulk must be met	Percentage of overall KPI met by Water and Sewer Bulk	Target Budget	Percentage Rand	60%	90%	17 296	70%	90%	4 324	35%	4 324	35%	4 324	Portfolio of evidence: Second Tier Scorecard	3%	
2.4	Supporting the delivery of municipal services to the right quality and standard	Planning and Property Management	Ficksburg, Senekal, Marquard and Clocolan Towns.	60% of the KPI of sub-directorate Planning and Property Management must be met	Percentage of overall KPI met by Planning and Property Management	Target Budget	Percentage Rand	60%	90%	17 296	80%	90%	4 324	70%	4 324	70%	4 324	Portfolio of evidence: Second Tier Scorecard	3%	
2.5	Supporting the delivery of municipal services to the right quality and standard	Electricity Services	Ficksburg, Senekal, Marquard and Clocolan Towns.	90% of the KPI of sub-directorate Electricity must be met	Percentage of overall KPI met by Electricity	Target Budget	Percentage Rand	50%	90%	17 296	90%	90%	4 324	90%	4 324	90%	4 324	Portfolio of evidence: Second Tier Scorecard	3%	
2.6	Supporting the delivery of municipal services to the right quality and standard	Project Management Unit	Ficksburg, Senekal, Marquard and Clocolan Towns.	90% of the KPI of sub-directorate PMU, must be met	Percentage of overall KPI met by PMU	Target Budget	Percentage Rand	59.45%	90%	17 296	90%	90%	4 324	90%	4 324	90%	4 324	Portfolio of evidence: Second Tier Scorecard	3%	
2.7	Supporting the delivery of municipal services to the right quality and standard	Fleet Management Services	Ficksburg, Senekal, Marquard and Clocolan Towns.	60% of the KPI of sub-directorate Fleet Management must be met	Percentage of overall KPI met by Fleet Management	Target Budget	Percentage Rand	New KPI	60%	17 296	60%	60%	4 324	60%	4 324	60%	4 324	Portfolio of evidence: Second Tier Scorecard	3%	
6.1	Supporting the delivery of municipal services to the right quality and standard	Electricity Services	Ficksburg, Senekal, Marquard and Clocolan Towns.	Conduct public awareness on energy savings and efficiency strategies	Number of public awareness on energy savings and efficiency conducted	Target Budget	Number Rand	1	3	17 296	3	3	4 324	1	4 324	1	4 324	Portfolio of evidence: Awareness Pamphlets	6%	
5.1	Supporting the delivery of municipal services to the right quality and standard	Performance Management	Ficksburg Head Office	Conduct of performance on all managers in Engineering	Number of performance assessment of all managers	Target Budget	Number Rand	0	20	17 296	20	20	4 324	5	4 324	5	4 324	Monthly reports, attendance register and invitation	6%	
5.2	Supporting the delivery of municipal services to the right quality and standard	Administration	Ficksburg Head Office	Conduct monthly departmental meeting to deal with service delivery issues	Number of engineering departmental meetings conducted	Target Budget	Number Rand	0	8	17 296	8	8	4 324	2	4 324	2	4 324	Minutes, Attendance register and invitation	6%	

Output Number	Strategic Objectives	Focus Area	Location	Output Indicator	Key Performance Indicator	Type	Unit of Measure	Baseline Indicator	Annual Target	Adjusted Target	Financial and Non-Financial Performance Quarterly								Evidence	Weighting					
											Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target							
5.3	Supporting the delivery of municipal services to the right quality and standard	Risk Management	Ficksburg Head Office	To control risk	Number of risk registers developed, updated and reported on (Strategic Risk Register)	Target Budget	Number Rand	4	4	17 296	4	1	4 324	4 324	4 324	4 324	1	1	4 324	Portfolio of evidence: Quarterly updated Strategic Risk Register	6%				
5.4	Supporting the delivery of municipal services to the right quality and standard	Risk Management	Ficksburg Head Office	To control risk	Number of risk registers developed, updated and reported on (Operational Risk Register)	Target Budget	Number Rand	4	4	17 296	4	1	4 324	4 324	4 324	4 324	1	1	4 324	Portfolio of evidence: Quarterly updated Operational Risk Register	6%				
5.5	Supporting the delivery of municipal services to the right quality and standard	Internal Audit	Ficksburg Head Office	Attending to any audit findings within prescribe time frame	Percentage external and internal audit queries responded to and addressed within timeframe	Target Budget	Percentage Rand	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	4 324	Portfolio of evidence: Audit queries response register	6%				
AM13	Ensuring sound financial management and accounting	Internal and External Audit	Ficksburg Head Office	Attending to any audit findings within prescribe time frame	Number of a credible EARP developed to address the root cause of audit exceptions raised by AGSA	Target Budget	Number Rand	1	1	17 296	1	-	4 324	4 324	4 324	4 324	1	1	4 324	Audit Recovery Plan	6%				
AM14	Ensuring sound financial management and accounting	Internal Audit	Ficksburg Head Office	Attending to any audit findings within prescribe time frame	Number of report on the implementation of the EARP (2021/22 audit findings-EARP)	Target Budget	Number Rand	5	5	17 296	5	-	4 324	4 324	4 324	4 324	5	5	4 324	Report on Audit Recovery Plan	6%				
AM17	Ensuring sound financial management and accounting	Internal Audit	Ficksburg Head Office	Attending to any audit findings within prescribe time frame	Percentage of unresolved IAU which have an Audit Recovery Plan that addresses the root cause	Target Budget	Percentage Rand	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	4 324	Internal Audit Queries Register	6%				
Total Number of targets								21	21	21	17	17	17	17	17	17	17	17	17	90 804	21	100%			
Total Budget								363 216	363 216	363 216	90 804	90 804	90 804	90 804	90 804	90 804	90 804	90 804	90 804	90 804	90 804	90 804	90 804	90 804	90 804
TOTAL KPA/SDBIP WEIGHTINGS (Must add up to 100%)																									

Financial figures taken from SB13-Monthly revenue and expenditure-functional classification.

### 3.5 DIRECTOR CORPORATE SERVICES

9. A. Responsive, accountable, effective and efficient local government system															
5. Building institutional resilience and administrative capability															
6. Good Governance															
Building institutional resilience and administrative capability															
Institutional Capacity															
Output Number	Planning	Outcome	Outcome Indicator	Key performance indicator	Type	Unit of Measure	Baseline Indicator	Annual Target	Adjusted Target	Non-Financial and Financial Performance Quarterly Targets				Evidence	Weighting
										Quarter 1	Quarter 2	Quarter 3	Quarter 4		
										Target	Target	Target	Target		
Output 3.1	Building institutional resilience and administrative capability	Improved Municipal capability	Percentage of skills development levy against the Municipal operating expenditure	Percentage actual spending of the municipal budget on skills development	Target Budget	Percentage Rand	1% 2 480 264	1% 1 463 118.00	1% 3 544 000	1% 886 000	1% 886 000	1% 886 000	1% 886 000	Calculation of 1% of Payroll Budget vs Actual Expenditure on Skills Development	10%
Output 3.2	Building institutional resilience and administrative capability	Improved Municipal capability	Top Management Stability (% of days in a year that all s56 positions are filled by fulltime, appointed staff not in acting capacity)	Percentage of fulltime appointed s56 Managers	Target Budget	Days Rand	100% 2 480 264	100% 1 463 118.00	100% 3 544 000	100% 886 000	100% 886 000	100% 886 000	100% 886 000	Number of Senior Manager positions vs Number of filled senior Manager Positions	10%
Output 3.3	Building institutional resilience and administrative capability	Improved Municipal capability	Employees stability	Percentage of vacant posts filled within three months	Target	Days	100% 2 480 264	100% 1 463 118.00	100% 3 544 000	100% 886 000	100% 886 000	100% 886 000	100% 886 000	Advertisements and appointment letters	10%
Output 3.4	Building institutional resilience and administrative capability	Improved Municipal capability	Top Management Stability (% of days in a year that all s56 positions are filled by fulltime, appointed staff not in acting capacity)	Number of days taken by the municipality to make an appointment	Target Budget	Number Rand	499 2 480 264	60 1 463 118.00	60% 3 544 000	60 886 000	60 886 000	60 886 000	60 886 000	Number of days post is vacant until filled	10%
Output 3.5	Building institutional resilience and administrative capability	Improved Municipal capability	Percentage of effectiveness of the Health and Safety Programmes in the workplace	Percentage towards awareness made on Health and safety programmes at the workplace	Target Budget	Percentage Rand	100% 2 480 264	100% 1 463 118.00	100% 3 544 000	100% 886 000	100% 886 000	100% 886 000	100% 886 000	Attendance registers, Presentations and Emails of Health and Safety Programmes implemented	10%
Output 3.6	Building institutional resilience and administrative capability	Improved Municipal capability	Human Resources Management	Percentage of the effectiveness on the Human Resources Administration	Target Budget	Percentage Rand	100% 2 480 264	100% 7 577 160.00	100% 3 544 000	100% 886 000	100% 886 000	100% 886 000	100% 886 000	Portfolio of evidence of Human Resources Management	10%
Output 3.7	Building institutional resilience and administrative capability	Improved Municipal capability	Effectiveness of Human Resources Development	Percentage of the effectiveness on the Human Resources Development	Target Budget	Percentage Rand	100% 2 480 264	100% 4 084 080.00	100% 3 544 000	100% 886 000	100% 886 000	100% 886 000	100% 886 000	Portfolio of evidence of Human Resources Development	10%

Output Number	Planning	Outcome	Outcome Indicator	Output Indicator	Key performance Indicator	Type	Unit of Measure	Baseline Indicator	Annual Target	Adjusted Target	Non-Financial and Financial Performance Quarterly Targets				Evidence	Weighting	
											Quarter 1	Quarter 2	Quarter 3	Quarter 4			
											Target	Target	Target	Target			
Output 3.3	Building institutional resilience and administrative capability	Improved Municipal capability	Legal Services and Contract Management	Percentage of the effectiveness on the Legal Services and Contract Management	Percentage of the effectiveness on the Legal Services and Contract Management	Target Budget	Percentage Rand	20% 2 480 264	100% 4 053 440,00	100% 3 544 000	100% 886 000	100% 886 000	100% 886 000	100% 886 000	Portfolio of evidence of Legal Services and Contract Management	10%	
Output 3.9	Building institutional resilience and administrative capability	Improved Municipal capability	Effectiveness of Payroll Administration	Percentage of the effectiveness on the Payroll Administration	Percentage of the effectiveness on the Payroll Administration	Target Budget	Percentage Rand	100% 2 480 264	100% 2 899 172,00	100% 3 544 000	100% 886 000	100% 886 000	100% 886 000	Portfolio of evidence of Payroll Administration	10%		
Output 3.10	Building institutional resilience and administrative capability	Improved Municipal capability	Effectiveness of Administration and Support Services	Percentage of the effectiveness on the Administration and Support Services	Percentages of the effectiveness on the Administration and Support Services	Target Budget	Percentage Rand	100% 2 480 264	100% 4 891 368,00	100% 3 544 000	100% 886 000	100% 886 000	100% 886 000	Portfolio of evidence of Administration and Support Services	10%		
Total Number of indicators											10	10	10	10	10		
Total Budget											30 900 810	35 442 000	8 860 000	8 860 000	8 860 000	8 860 000	100%
TOTAL KPA/SDBIP WEIGHTINGS (Must add up to 100%)																	

SECTION 1: KEY PERFORMANCE AREA (SDBIP)																	
NATIONAL DEVELOPMENT PLAN CHAPTERS																	
BACK TO BASIC PRINCIPLES																	
FREE STATE GROWTH AND DEVELOPMENT STRATEGIES																	
PREDETERMINED OBJECTIVES																	
KEY PERFORMANCE AREA (KPA)																	
Output Number	Planning	Outcome	Outcome Indicator	Output Indicator	Key performance Indicator	Type	Unit of Measure	Baseline	Annual Target	Adjusted Target	Non-Financial and Financial Performance Quarterly Targets				Evidence	weighting	
											Quarter 1	Quarter 2	Quarter 3	Quarter 4			
											Target	Target	Target	Target			
Output 5.1	Promoting good governance, transparency, and accountability	To mitigate risk to the minimum	Risk evaluated quarterly	To control risk	Number of strategic risk registers developed, updated, and reported on	Target Budget	Number Rand	1 2 480 264	1 1 463 118.00	1 3 544 000	1 886 000	1 886 000	1 886 000	1 886 000	Quarterly Updated Risk Register	20%	
Output 5.2	Promoting good governance, transparency, and accountability	To mitigate risk to the minimum	Risk evaluated quarterly	To control risk	Number of operational risk registers developed, updated, and reported on	Target Budget	Number Rand	1 2 480 264	1 1 463 118.00	1 3 544 000	1 886 000	1 886 000	1 886 000	1 886 000	Quarterly Updated Risk Register	20%	
Output 5.3	Promoting good governance, transparency, and accountability	Improved communication regarding audit process	To ensure that audit findings are kept to the minimum	Attending to any audit findings within prescribe time frame	Percentage of external communication of audit findings responded to and addressed within timeframe	Target Budget	Percentage Rand	1 2 480 264	1 1 463 118.00	1 3 544 000	100% 886 000	100% 886 000	100% 886 000	100% 886 000	Request for Information Responses Communication Findings Responses Annual Financial Statements Annual Report	20%	
Output 5.4	Promoting good governance, transparency, and accountability	Improved communication regarding audit process	To ensure that audit findings are kept to the minimum	Attending to any audit findings within prescribe time frame	Percentage of internal communication of audit findings responded to and addressed within timeframe	Target Budget	Percentage Rand	100% 2 480 264	100% 1 463 118.00	100% 3 544 000	100% 886 000	100% 886 000	100% 886 000	Request for Information Responses Communication Findings Responses Annual Financial Statements Annual Report	20%		
Output 5.5	Promoting good governance, transparency, and accountability	Improved Municipal Administration	Performance Management System	Effective Performance Management System	Number of appraisal reports developed and submitted	Target Budget	Number Rand	100% 2 480 264	20 1 463 118.00	20 3 544 000	5 886 000	5 886 000	5 886 000	Reports Registers Council Resolutions	20%		
Total Number of Indicators								5	5	5	5	5	5	5			
Total Budget								7 315 590.00	37 720 000	4 430 000	4 430 000	4 430 000	4 430 000	4 430 000	4 430 000		100%

Financial figures taken from SB13-Monthly revenue and expenditure-functional classification.

## **6. LOWER-LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

The lower-layer service delivery and budget implementation plan is an addendum to the top-layer service delivery and budget implementation plan. The lower-layer service delivery will be subjected to all the legal review and quality assurance processes and will be used to measure the performance of employees below the senior managers. This will be done as per the requirements of the Performance Management and Development Systems Policy Framework and the Municipal Staff Establishment Regulations of 2021.