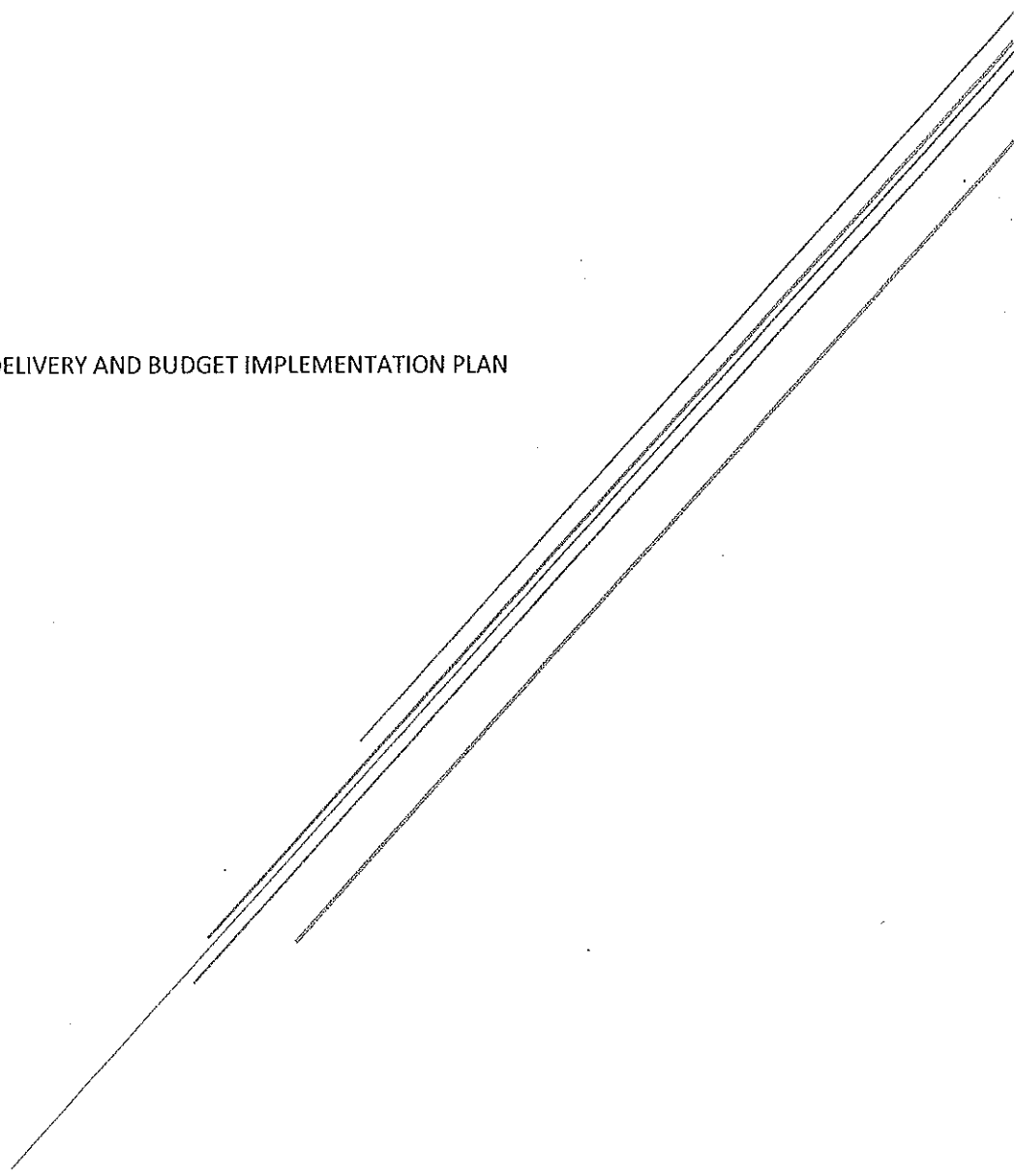


2019/2020

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN



Setsoto Local Municipality 27 Voortrekker Street Ficksburg 9730

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1. Overview

The Service Delivery and Budget Implementation Plan 2019/2020 is a mechanism that ensures proper alignment between the municipality's Integrated Development Plan 2019/2020 and the Budget 2019/2020. It is central to the monitoring and evaluation of the performance of the municipality in implementing its Integrated Development Plan 2019/2020 and Budget 2019/2020.

The Integrated Development Plan is the municipality's five-year principle strategic planning document. Importantly, it ensures close co-ordination and integration between programmes and activities, both internally and externally, with other spheres of government. The Integrated Development Plan 2019/2020 therefore ultimately enhances integrated service delivery and development. The Integrated Development Plan 2019/2020 priorities inform all planning and budgeting processes for the 2019/2020 financial year.

The Service Delivery and Budget Implementation Plan 2019/2020 consist of one-year detailed performance plan, a three-year capital works plan, as well as financial projections of income and expenditure. It outlines the Key Performance Indicators and Targets linked to the Key Performance Areas derived from the Integrated Development Plan 2019/2020. Quarterly targets are identified in the Service Delivery and Budget Implementation Plan 2019/2020, and these are monitored and reported upon accordingly.

The Service Delivery and Budget Implementation Plan comprises of two layers. The top layer is the one that must be presented by the Executive Mayor for approval to Council. The lower layer applies to departments and forms the basis of their performance plans and agreements. This layer consists of additional indicators that support the indicators in the top layer. The lower layer is the responsibility of Directors and the Managers, who develop it in conjunction with their staff. The top layer template and quarterly targets are reflected in the Setsoto Local Municipality Scorecard.

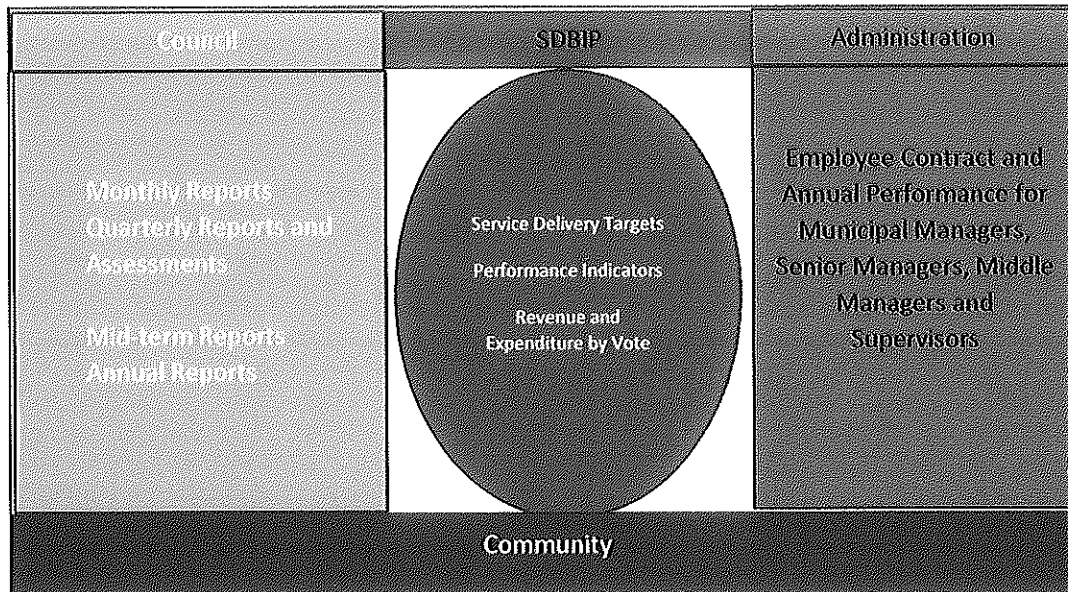
2. Legislative Framework

The Local Government: Municipal Finance Management Act, 56 of 2003, require municipalities to develop Service Delivery and Budget Implementation Plans annually. In terms of section 53(1)(c)(ii), the Service Delivery and Budget Implementation Plan is defined as a detailed plan approved by the Mayor of a municipality for implementing that municipality's delivery of municipal services and its annual budget. It must indicate the following:

- (a) Projections for each month of:
 - (i) Revenue to be collected by source; and
 - (ii) Operational and capital expenditure by vote
- (b) Service delivery targets and performance indicators for each quarter, and
- (c) Other matters as prescribed

The Executive Mayor of the Setsoto Local Municipality is required to approve the Service Delivery and Budget Implementation Plan 2018/2019 within 28 days after the approval of the Integrated Development Plan 2018/2019 and the Budget 2018/2019 and must be publicised within 14 days after such approval by the Executive Mayor. The Integrated Development Plan 2018/2019 and the Budget 2018/2019 were approved by the municipal council on the 30 May 2018.

3. Service Delivery Cycle



The Service Delivery and Budget Implementation Plan 2018/2019 constitutes a contract between the administration, council and the community. It ensures that everyone is moving in the same direction, as mapped in the Integrated Development Plan 2018/2019. It provides a focus on impact, outcomes, outputs and inputs. It enables senior managers to monitor the performance of their sub-ordinates; the Municipal Manager to monitor the performance of the senior managers; the Executive Mayor to monitor the performance of the Municipal Manager; the Council to monitor the performance of the administration; and the community to monitor the performance of the Council. Therefore, it is a management and implementation plan, not a policy proposal.

4. Performance Reporting

To enhance performance assessment, accountability, monitoring and evaluation, reporting requirements are outlined below:

Frequency and nature of report	Mandate	Recipients
Monthly reporting on actual revenue targets and spending against budget no later than 10 working days after the end of each month	Section 71 of the Municipal Finance Management Act, 56 of 2003	National Treasury
Quarterly progress report	Section 41(1)(e) of the Municipal Systems Act, 32 of 2000; Section 166(2)(a) of the Municipal Finance Management act, 56 of 2003; and Regulation 7 of Municipal Planning and Performance Management Regulations of 2001	Municipal Manager Executive Mayor Audit and Performance Audit Committee Provincial Treasury National Treasury

Frequency and nature of report	Mandate	Recipients
Mid-year Budget and Performance Assessment Report due by 25 January each year	Section 72 of the Municipal Finance Management act, 56 of 2003; and Section 13(2) of Municipal Planning and Performance Regulation of 2001	Municipal Manager Executive Mayor Mayoral Committee Council Audit and Performance Audit Committee Provincial Treasury National treasury Provincial Government
Annual Report to be tabled before Council by 31 January as a draft and approved and published by 31 March	Sections 121 and 127 of the Municipal Finance Management Act, 56 of 2003; and Section 6 of the Municipal Systems Act, 32 of 2000	Municipal Manager Mayoral Committee Council Audit and Performance Audit Committee Auditor-General of South Africa Provincial Treasury National Treasury Provincial Government Local Community

5. Municipal Scorecard

The Setsoto Local Municipality Scorecard reflects the institutions performance targets and indicators in line with the following Key Performance Areas.

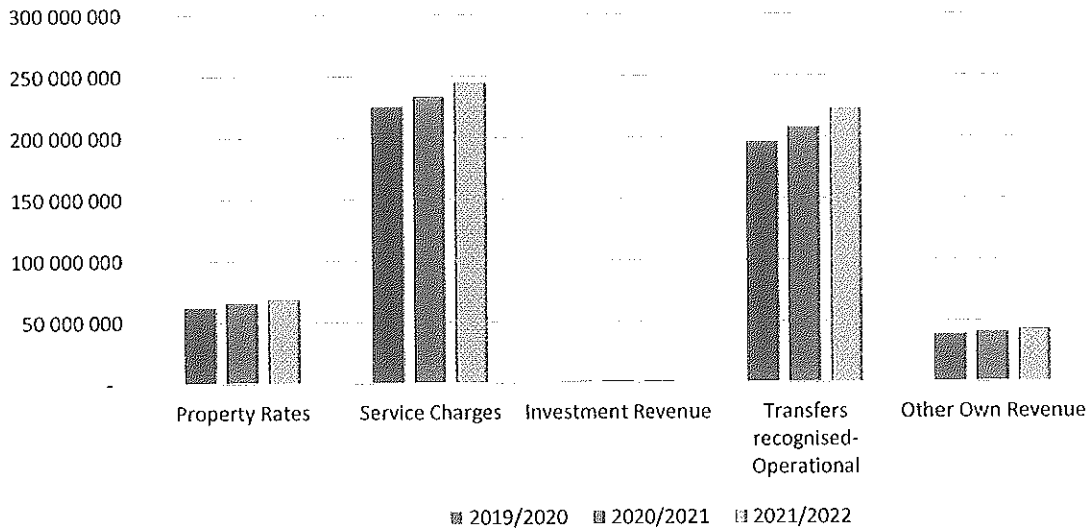
- KPA 1 : Basic Services
- KPA 2 : Local Economic Development
- KPA 3 : Institutional Capacity
- KPA 4 : Financial Management
- KPA 5 : Good Governance, Transparency and Accountability
- KPA 6 : Public Participation

These has been captured in the tables below:

6. Institutional Operational Revenue

Table A1: Budget Summary-Revenue										
Description	2015/2016	2016/2017	2017/2018	Current Year 2018/2019				2019/2020 Medium-Term Revenue and Expenditure Framework		
R' thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-Audited Outcome	Budget Year 2019/2020	Budget Year + 1 2020/2021	Budget Year + 2 2021/2022
Financial Performance										
Property Rates	41 090	44 239	64 488	52 700	62 336	0	47 394	62 336	65 453	68 725
Service Charges	152 285	171 181	191 716	195 758	211 209	0	160 842	222 550	233 677	245 361
Investment Revenue	36	40	2 396	2 277	2 571	0	1 966	1 600	1 680	1 764
Transfers recognized-operational	194 443	170 002	163 386	188 291	177 504	0	177 380	196 383	208 017	223 174
Other Own Revenue	1 730	2 225	29 938	36 943	37 417	0	30 042	38 905	40 851	42 893
Total Revenue (Excluding capital transfers and contribution)	389 585	387 687	451 923	475 969	491 037	0	417 624	521 774	549 677	581 890

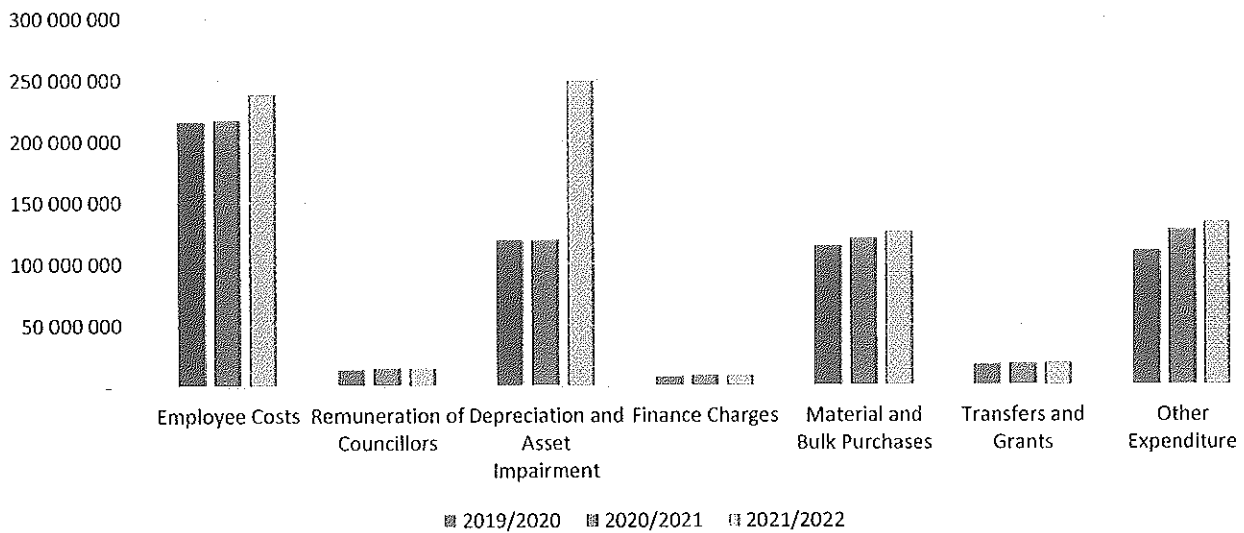
Financial Performance: Table A1-Revenue



7. Institutional Operational Expenditure

Description	2015/2016	2016/2017	2017/2018	Current Year 2018/2019				2019/2020 Medium-Term Revenue and Expenditure Framework		
	R' thousand Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-Audited Outcome	Budget Year 2019/2020	Budget Year + 1 2020/2021	Budget Year + 2 2021/2022
Financial Performance										
Employee Costs	169 776	187 599	156 202	230 279	190 597	0	136 961	216 114	216 920	238 266
Remuneration of Councillors	10 355	9 896	12 748	0	12 948	0	10 010	13 725	14 411	15 132
Depreciation and Asset Impairment	217 951	212 220	176 926	252 082	252 082	0	0	119 015	119 015	249 015
Finance Charges	947	2 289	5 961	2 740	5 764	0	5 439	7 966	8 364	8 782
Material and Bulk Purchases	53 293	72 798	72 397	110 961	104 995	0	63 088	114 193	119 903	125 897
Transfers and grants	8 712	13 838	38 693	685	318	0	20 656	17 314	17 730	18 617
Other Expenditure	169 435	140 364	123 566	96 897	129 913	0	47 822	110 357	126 429	132 749
Total Expenditure	630 435	639 005	586 492	693 645	696 618	0	283 976	598 684	622 772	788 458
Surplus/(Deficit)	(240 849)	(251 318)	(134 569)	(217 676)	(205 582)	0	133 649	(76 910)	(73 094)	(206 568)

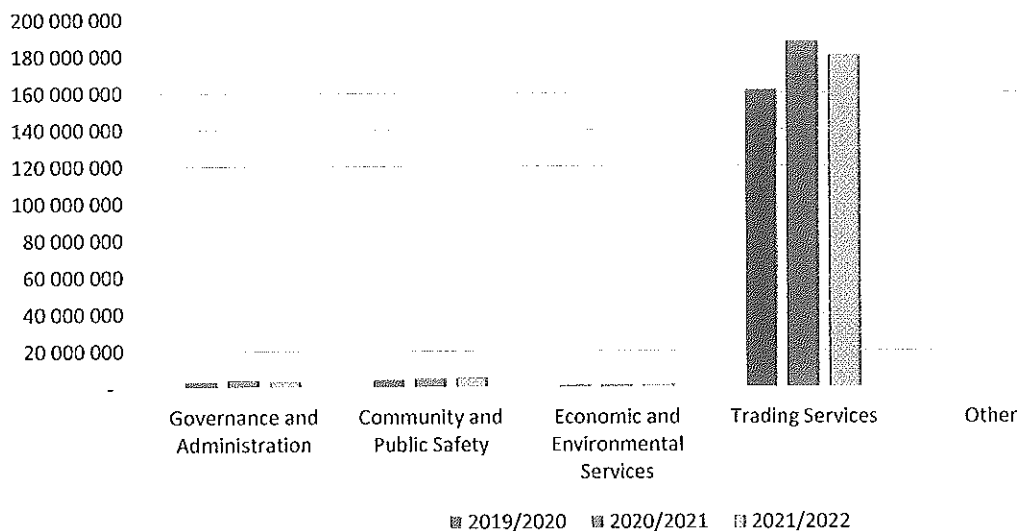
Financial Performance: Table A1-Expenditure



8. Institutional Capital Expenditure

Description	2015/2016	2016/2017	2017/2018	Current Year 2018/2019				2019/2020 Medium-Term Revenue and Expenditure Framework		
	R' thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-Audited Outcome	Budget Year 2019/2020	Budget Year + 1 2020/2021
Capital Expenditure-Functional										
Governance and Administration	93 098	11 498	26 987	1 648	3 182	--	301	3 389	4 189	3 389
Executive and council	62 546	0	26 987	348	598	--	301	391	391	391
Finance and administration	30 551	11 498	--	1 243	2 527	--	--	2 983	3 783	2 983
Internal audit	--	--	--	57	57	--	--	15	15	15
Community and public safety	37 268	1 684	--	12 637	12 887	--	376	4 595	5 195	5 371
Community and social services	37 268	1 684	--	--	--	--	376	--	--	--
Sport and recreation	--	--	--	12 348	12 598	--	--	3 765	4 365	4 541
Public safety	--	--	--	--	--	--	--	830	830	830
Housing	--	--	550	290	290	--	--	--	--	--
Health	--	--	--	--	--	--	--	--	--	--
Economic and environmental services	--	38 769	23 933	526	249	--	82 161	1 481	1 481	1 481
Planning and development	--	--	--	100	100	--	25	918	918	918
Road transport	--	38 769	23 933	427	150	--	82 136	562	562	562
Environmental protection	--	--	--	--	--	--	--	--	--	--
Trading services	50 794	58 915	47 648	7 156	133 209	--	25 242	161 717	187 626	180 633
Energy sources	5 503	6 975	--	1 442	18 284	--	1 442	17 225	17 225	17 225
Water management	23 934	51 850	47 648	--	114 003	--	18 086	95 453	118 815	108 157
Waste water management	752	--	--	4 307	422	--	4 307	422	422	422
Waste management	20 606	90	--	1 406	501	--	1 406	48 617	51 164	54 830
Other	--	--	--	--	--	--	--	--	--	--
Total Capital Expenditure-Functional	181 160	110 866	99 118	21 968	149 527	--	108 680	171 182	193 491	190 874

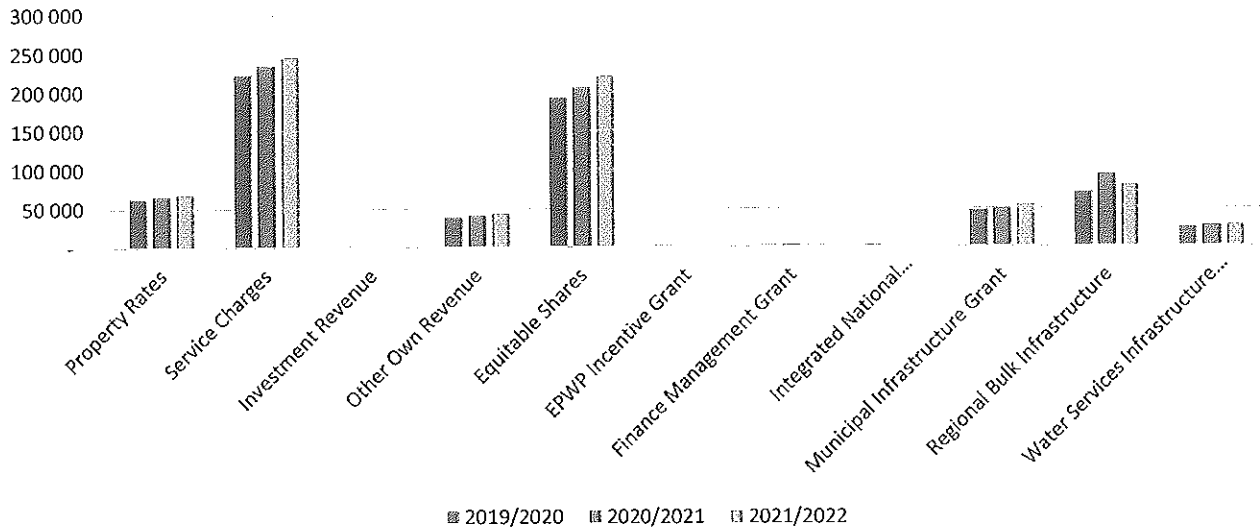
Table A5: Budgeted Capital Expenditure By Vote



9. Institutional Operational and Capital Funding By Source

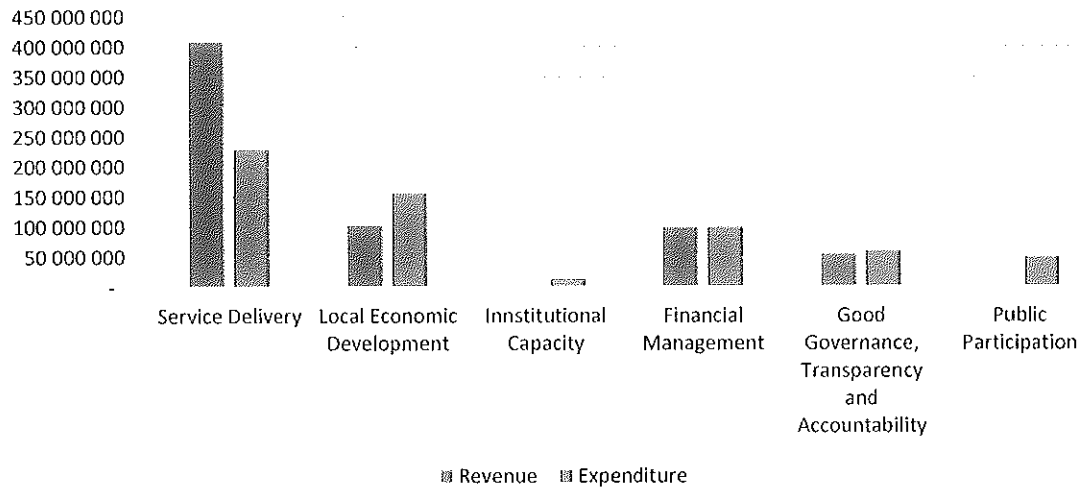
Description	2015/2016	2016/2017	2017/2018	Current Year 2018/2019			2019/2020 Medium-Term Revenue and Expenditure Framework		
	R' thousand Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/2020	Budget Year + 1 2020/2021	Budget Year + 2 2021/2022
Property Rates	41 090	44 239	64 488	52 700	62 336	0	62 336	65 453	68 725
Service Charges	152 285	171 181	191 716	195 758	211 209	0	222 550	233 677	245 361
Investment Revenue	36	40	2 396	2 277	2 571	0	1 600	1 680	1 764
Other Own Revenue	1 730	2 225	29 938	36 943	37 417	0	38 905	40 851	42 893
Equitable Shares	165 309	158 775	157 656	183 319	173 927	173 927	192 449	205 852	220 718
EPWP Incentive Grant	2 042	1 908	1 889	1 517	1 517	1 517	1 769	0	0
Finance Management Grant	1 600	1 625	0	1 700	1 700	1 700	2 165	2 165	2 429
Integrated National Electrification Programme	6 00	68	682	682	682	682	2 600	0	0
Municipal Infrastructure Grant	45 953	45 953	49 091	57 782	57 782	57 782	47 203	49 750	53 415
Regional Bulk Infrastructure	42 631	45 715	15 000	30 000	30 000	30 000	70 121	92 108	80 000
Water Services Infrastructure Grant	0	0	15 000	20 000	20 000	20 000	25 000	26 385	27 825
Total Funding	462 106	473 162	533 174	582 678	599 141	283 690	669 298	717 921	743 130

Institutional Operational and Capital Funding by Source



10. Tables SA 4 and SA5: Reconciliation of IDP Strategic Objectives and Operational Revenue and Expenditure

Reconciliation of IDP Strategic Objectives and Operational Revenue and Expenditure 2019/2020



11. Institutional Service Delivery and Budget Implementation Plan

11.1 Link with IDP

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

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

11.2 Description of the Core Function of the Institution based on its Legislative Mandate

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

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

11.3 Summary of Core Functions

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

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

11.4 Mandates and Outcomes

- Section 166 of the Municipal Financial Management Act, 56 of 2003
- Municipal Planning and Performance Management Regulation of 2001
- Section 45 of the Municipal System Act, 32 of 2000
- Section 18 and 21 of the Municipal System Act, 32 of 2000
- Section 75 and 95 of the Municipal Financial Management Act, 56 of 2003
- The Constitution of Republic of South Africa, Act 108 of 1996;

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

11.5 Customers and Services of the Institution

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

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

11.6 Outcome Indicators

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

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

Outcome 9	Back to Basic Principles	SONA 2019 Priorities	Service	Objective	Strategy
Implement a differentiated approach to municipal financing and support	Promoting good governance, transparency and accountability	A capable, ethical and developmental state	Legal advice and opinions	Good Governance, Transparency and Accountability	By ensuring the provision of legal advice and opinions timeously
Implement a differentiated approach to municipal financing and support	Promoting good governance, transparency and accountability	A capable, ethical and developmental state	Legal advice and opinions	Good Governance, Transparency and Accountability	By speedily negotiating settlements when settlement is warranted
Implement a differentiated approach to municipal financing and support	Promoting good governance, transparency and accountability	A capable, ethical and developmental state	Legal advice and opinions	Good Governance, Transparency and Accountability	By being costs effective in handling all the matters.
Implement a differentiated approach to Municipal financing and support.	Institutional Capacity	Consolidating the social wage through reliable and quality basic services	Payroll Administration	Building institutional resilience and administrative capability	To effectively use the VIP Payroll system to manage and control the payroll administration.
Implement a differentiated approach to municipal financing and support	institutional Capacity	Consolidating the social wage through reliable and quality basic services	Payroll Administration	Building institutional resilience and administrative capability	To integrate the VIP Payroll with the VIP HR system.
Improve access to basic services	Basic Services	Consolidating the social wage through reliable and quality basic services	Fleet Management	Supporting the delivery of municipal services to the right quality and standard	By developing allocation plans and maintenance programme for vehicles
Improve access to basic services	Basic Services	Consolidating the social wage through reliable and quality basic services	Fleet Management	Supporting the delivery of municipal services to the right quality and standard	To monitor fuel consumption of vehicles
Improve access to basic services	Basic Services	Consolidating the social wage through reliable and quality basic services	Fleet Management	Supporting the delivery of municipal services to the right quality and standard	By ensuring vehicles are timeously licensed and insured accordingly.
Improve access to basic services	Basic Services	Consolidating the social wage through reliable and quality basic services	Parks	Supporting the delivery of municipal services to the right quality and standard	To develop parks in each unit and plant trees
Improve access to basic services	Basic Services	Consolidating the social wage through reliable and quality basic services	Parks	Supporting the delivery of municipal services to the right quality and standard	To upgrade and maintain existing parks
Improve access to basic services	Basic Services	Consolidating the social wage through reliable and quality basic services	Parks	Supporting the delivery of municipal services to the right quality and standard	To eradicate open spaces and improve landscaping

Outcome 9	Back to Basic Principles	Sona 2019 Priorities	Service	Objective	Strategy
Improve access to basic services	Basic Services	Consolidating the social wage through reliable and quality basic services	Waste Disposal	Supporting the delivery of municipal services to the right quality and standard	To provide licenced waste disposal sites that will neither negatively affect the environment nor any residential areas
Improve access to basic services	Basic Services	Consolidating the social wage through reliable and quality basic services	Waste Disposal	Supporting the delivery of municipal services to the right quality and standard	Continue to provide a regular, healthy and effective refuse removal service in all urban and residential areas;
Improve access to basic services	Basic Services	Consolidating the social wage through reliable and quality basic services	Waste Disposal	Supporting the delivery of municipal services to the right quality and standard	To efficiently operate licenced Landfill site
Improve access to basic services	Basic Services	Consolidating the social wage through reliable and quality basic services	Waste Disposal	Supporting the delivery of municipal services to the right quality and standard	To appoint skilled personnel for operation and maintenance of a landfill site
Improve access to basic services	Basic Services	Consolidating the social wage through reliable and quality basic services	Waste Disposal	Supporting the delivery of municipal services to the right quality and standard	Collection and reporting on accurate waste data.
Implementation of the Community Works Programmes	Local Economic Development	Economic transformation and job creation	Tourism Development	Creating a conducive environment for economic development	Implementation of the principles of waste management (reduce, re-use, recycle, create energy and disposal)
Implementation of the Community Works Programmes	Basic Services	Consolidating the social wage through reliable and quality basic services	Waste Management	Supporting the delivery of municipal services to the right quality and standard	To investigate and introduce effective waste recycling methods.
Implementation of the Community Works Programmes	Local Economic Development	Economic transformation and job creation	Tourism Development	Creating a conducive environment for economic development	To develop credible Tourism Sector Plan
Implementation of the Community Works Programmes	Local Economic Development	Economic transformation and job creation	Tourism Development	Creating a conducive environment for economic development	To establish and sustain Tourism forums
Implementation of the Community Works Programmes	Local Economic Development	Economic transformation and job creation	Tourism Development	Creating a conducive environment for economic development	To encourage and support the development of cultural tourism;

Outcome 9	Back to Basic Principles	Sora 2019 Priorities	Service	Objective	Strategy
Implementation of the Community Works Programmes	Local Economic Development	Economic transformation and job creation	Tourism Development	Creating a conducive environment for economic development	To mobilize local talented people to become involved in tourism activities and art festivals
Implementation of the Community Works Programmes	Local Economic Development	Economic transformation and job creation	Tourism Development	Creating a conducive environment for economic development	To facilitate the establishment of local information tourism centres throughout the municipality;
Implementation of the Community Works Programmes	Local Economic Development	Social cohesion and safe communities	Environmental Management	Creating a conducive environment for economic development	To ensure cleaner natural environment.
Implementation of the Community Works Programmes	Local Economic Development	Economic transformation and job creation	Tourism Development	Creating a conducive environment for economic development	Conduct eco-educational programmes to sensitize residents in terms of environmental Conservation
Implementation of the Community Works Programmes	Local Economic Development	Economic transformation and job creation	Local Industrial and Business	Creating a conducive environment for economic development	To facilitate the availability of municipal land and services that are affordable to the residents with a low tax base to inspire farming activities;
Implementation of the Community Works Programmes	Local Economic Development	Economic transformation and job creation	Local Industrial and Business	Creating a conducive environment for economic development	To identify and encourage potential entrepreneurs to become involved in SMME development and other business initiatives within the framework of available resources;
Implementation of the Community Works Programmes	Local Economic Development	Economic transformation and job creation	Local Industrial and Business	Creating a conducive environment for economic development	Develop and implement training and Mentorship programmes amongst previously disadvantaged people with the Assistance of voluntary organizations.
Implementation of the Community Works Programmes	Local Economic Development	Economic transformation and job creation	Local Industrial and Business	Creating a conducive environment for economic development	To identify available skills within the community;
Implementation of the Community Works Programmes	Local Economic Development	Economic transformation and job creation	Local Industrial and Business	Creating a conducive environment for economic development	To encourage local spending and prevent the outflow of money
Implementation of the Community Works Programmes	Local Economic Development	Economic transformation and job creation	Local Industrial and Business	Creating a conducive environment for economic development	To further develop skills within the community

Outcome 9 Works Programmes	Back to Basic Principles	Sona 2019 Priorities	Service	Objective	Strategy
Works Programmes	Local Economic Development	Economic transformation and job creation	Local Industrial and Business	Creating a conducive environment for economic development	To encourage self-sustainable households
Implementation of the Community Works Programmes	Local Economic Development	Economic transformation and job creation	Local Industrial and Business	Creating a conducive environment for economic development	Contribute toward a clean and healthy environment
Implementation of the Community Works Programmes	Local Economic Development	Economic transformation and job creation	Local Industrial and Business	Creating a conducive environment for economic development	To implement Local Economic Development Strategy in the municipality
Implementation of the Community Works Programmes	Local Economic Development	Economic transformation and job creation	Local Industrial and Business	Creating a conducive environment for economic development	Support anchor businesses with functional infrastructure and effective municipal administration
Implement a differentiated approach to municipal financing and support	Basic Service	Consolidating the social wage through reliable and quality basic services	Sports and Recreation Tournaments	Supporting the delivery of municipal services to the right quality and standard	Development of a Policy for Sports, Arts, Culture and Recreation.
Implement a differentiated approach to municipal financing and support	Basic Service	Consolidating the social wage through reliable and quality basic services	Sports and Recreation Tournaments	Supporting the delivery of municipal services to the right quality and standard	Establishment of Sports, arts and culture Council in the Municipality
Implement a differentiated approach to municipal financing and support	Basic Service	Consolidating the social wage through reliable and quality basic services	Sports and Recreation Tournaments	Supporting the delivery of municipal services to the right quality and standard	To promote and host indigenous games
Implement a differentiated approach to municipal financing and support	Basic Service	Consolidating the social wage through reliable and quality basic services	Sports and Recreation Tournaments	Supporting the delivery of municipal services to the right quality and standard	Hosting of the Mayoral Cup, Golden Games; Indigenous Games; Motalepeula Ntsala Games, OR Tambo Games, Rural Football Tournaments, Boxing Tournaments, Choral Music competitions; Stage drama competitions.
Implement a differentiated approach to municipal financing and support	Financial Management	A capable, ethical and developmental state	Asset Management	Ensuring sound financial management and accounting	Effective asset management
Implement a differentiated approach to municipal financing and support	Financial Management	A capable, ethical and developmental state	Asset Management	Ensuring sound financial management and accounting	Regularly updates the asset register with respect to acquisition, additions and disposal

Outcome 9		Back to Basic Principles		Soma 2019 Priorities		Service		Objective		Strategy	
Implement a differentiated approach to municipal financing and support	Financial Management	A capable, ethical and developmental state	Asset Management	Ensuring sound financial management and accounting	Regular reports on the asset's status quo.						
Implement a differentiated approach to municipal financing and support	Financial Management	A capable, ethical and developmental state	Expenditure Management	Ensuring sound financial management and accounting	Invite all suppliers to provide all outstanding supporting documentation by the 25 th of each of month.						
Implement a differentiated approach to municipal financing and support	Financial Management	A capable, ethical and developmental state	Expenditure Management	Ensuring sound financial management and accounting	Keep a complete register of all requisitions and invoices received.						
Implement a differentiated approach to municipal financing and support	Good governance	A capable, ethical and developmental state	Expenditure Management	Ensuring sound financial management and accounting	Filing documents in a systematic manner						
Implement a differentiated approach to municipal financing and support	Financial Management	A capable, ethical and developmental state	Expenditure Management	Ensuring sound financial management and accounting	Document and train staff on internal control system						
Implement a differentiated approach to municipal financing and support	Financial Management	A capable, ethical and developmental state	Expenditure Management	Ensuring sound financial management and accounting	To request all service providers legible for reconciliations to submit statements						
Implement a differentiated approach to municipal financing and support	Financial Management	A capable, ethical and developmental state	Supply Chain Management	Ensuring sound financial management and accounting	Establish a reliable database of preferred suppliers.						
Implement a differentiated approach to municipal financing and support	Financial Management	A capable, ethical and developmental state	Supply Chain Management	Ensuring sound financial management and accounting	Develop sourcing strategy						
Implement a differentiated approach to municipal financing and support	Financial Management	A capable, ethical and developmental state	Supply Chain Management	Ensuring sound financial management and accounting	Establish a cross-functional team to address the demand analysis of the municipality						
Implement a differentiated approach to municipal financing and support	Financial Management	A capable, ethical and developmental state	Budget Management and Financial Reporting	Ensuring sound financial management and accounting	Integrated, consistent, reliable, well maintained policies & budget control systems						

11.7 Output Indicators

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

12. Top-Layer Service Delivery and Budget Implementation Plan

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

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

- Basic Service;
- Local Economic Development;
- Institutional Capacity;
- Sound Financial Management;

- Good Governance, Transparency and Accountability; and
- Public Participation.

The Top-Layer Service Delivery and Budget Implementation Plan will be reported on quarterly basis by the Municipal Manager and Managers directly accountable to the Municipal Managers through the Performance Agreements and Plans.

In aligning the pillars to the SONA 2019 Priorities, the focus will be on the following seven priorities:

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

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

12.1 Municipal Manager

National Development Chapter		8. Corruption Levels are High (9)							
National Outcome		9. A responsive, accountable, effective and efficient system of local government							
Back to Basic Principle		Promoting good governance, transparency and accountability							
Free State Growth and Development Strategies 6 Pillars		Good Governance							
Predefined Objective		Putting people first, promoting good governance, transparency and accountability							
Key Performance Area		Good Governance and Public Participation							
Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Baseline Indicator	Quarterly Targets			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4
Putting People First	Improved Municipal responsiveness	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	Percentage of ward committees with six or more ward committee members (excluding the ward councillors)	Number of ward committees that are established and functional	17	17	17	17	17
Putting People First	Improve municipal responsiveness	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	Number of councillors convened community meetings per ward	Number of councillors who have held ward community meetings as per the ward operational plan	17	17	17	17	17
Good Governance	More effective municipal administration	Audit opinion	Number of repeat findings	Percentage of repeat audit findings responded to and addressed within the required timeframe	100%	100%	100%	100%	100%
Good Governance	More effective municipal administration	Audit opinion	Number of councillors who have declared their financial interests	Percentage of councillors who have declared their financial interest	100%	100%	100%	100%	100%
Good Governance	More effective municipal administration	Audit opinion	Number of administrative staff who have declared their financial interest	Percentage of administrative staff who have declared their financial interest	100%	100%	100%	100%	100%
Good Governance	Improved council functionality	Average percentage of councillors attending council meetings	Number of council items deferred to the next council meetings	Percentage of council items dealt with and resolved in a council meeting	100%	100%	100%	100%	100%
Good Governance	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 suspension on allegation of fraud and corruption longer than three months	100%	100%	100%	100%	100%
Good Governance	Zero tolerance of fraud and corruption	Number of dismissals for fraud and corruption per 100 000 population	Quarterly salary bill of suspended officials	Percentage salary bill of suspended official against the total municipal salary bill	2%	2%	2%	2%	2%
Good Governance	Zero tolerance of fraud and corruption	Number of convictions for bribery and/or corruption by municipal officials per 100 000 population	Quarterly salary bill of suspended officials	Percentage of convictions for bribery and/or corruption by municipal officials	100%	100%	100%	100%	100%

12.2 Director Development Planning and Social Security

National Development Chapter											
National Outcome											
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											
Free State Growth and Development Strategies 6 Pillars											
3. Improved Quality of Life											
Predetermined Objective											
Supporting the delivery of municipal services to the right quality and standard											
Key Performance Area											
Service Delivery and Local Economic Development											
Planning Statement		Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Baseline Indicator	Annual Target	Quarterly Targets			
								Quarter 1	Quarter 2	Quarter 3	Quarter 4
Supporting the delivery of municipal services to the right quality and standard	Improved Municipal responsiveness	Protest incidents per 10 000 population	Percentage of official complaints resolved per norms and standards for the municipal complaint management system	Percentage of official complaints resolved per norms and standards for the municipal complaint management system	Percentage protest complaints reported and resolved within required timeframe	100%	100%	100%	100%	100%	100%
Supporting the delivery of municipal services to the right quality and standard	Increased access to refuse removal	Percentage of households with basic refuse removal services or better	Percentage of known informal settlements receiving integrated waste handling services	Percentage of known informal settlements receiving integrated waste handling services	Percentage of households receiving basic refuse removal services	90%	90%	90%	90%	90%	90%
Supporting the delivery of municipal services to the right quality and standard	Compliance with national legislation	Integrated Waste Management Plans developed and approved	Number of plans developed and approved	Number of plans developed and approved	Number of Integrated Waste Management Plans developed, reviewed and approved	1	1	0	0	0	1
Supporting the delivery of municipal services to the right quality and standard	Mitigated effects of emergencies and disasters	Number of fire related deaths per 1 000 population	Percentage compliance with the required attendance time for structural and veld firefighting incidents	Percentage compliance with the required attendance time for structural and veld firefighting incidents	Percentage firefighting, disaster and emergencies incidents attended to within the required timeframe	100%	100%	100%	100%	100%	100%
Supporting the delivery of municipal services to the right quality and standard	Growing local economies	Gross Value added by the municipality per capita	Average time take to process business license applications and permits	Average time take to process business license applications and permits	Percentage business license applications and permits processes and approved within the required timeframe	100%	100%	100%	100%	100%	100%
Supporting the delivery of municipal services to the right quality and standard	Improved personnel, community and municipal property safety	Disaster Management Plans developed and approved	Number of plans developed and approved	Number of plans developed and approved	Number of Disaster Management Plans developed, reviewed and approved	1	1	0	0	0	1
Supporting the delivery of municipal services to the right quality and standard	Ensuring that the municipal environment is conducive for the development of local economy	Number of employment opportunities created through the municipality's approved LED Strategy	Number of approved LED Strategies	Number of approved LED Strategies	Number of LED Strategies developed and approved	1	1	0	0	0	1

12.3 Director Engineering Services

National Development Chapter		7. Public services are uneven and often of poor quality (10)								
National Outcome		10. Environmental assets and natural resources that are well protected and continually enhanced								
Back to Basic Principle		2. supporting the delivery of municipal services to the high quality and standards								
Free State Growth and Development Strategies 6 Pillars		3. Improved Quality of Life								
Predetermined Objective		Supporting the delivery of municipal services to the right quality and standard								
Key Performance Area		Service Delivery and Infrastructure								
Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Baseline Indicator	Annual Target	Quarterly Targets			
							Quarter 1	Quarter 2	Quarter 3	Quarter 4
Supporting the delivery of municipal services to the right quality and standard	Improved affordability of electricity	Households receiving free basic electricity as a percentage of all household with electricity	Free Basic Electricity provision levels as a percentage of total residential electricity provision (in terms of MWh)	Percentage of households receiving free basic electricity in terms of the municipality's Indigent Policy	6%	18%	18%	18%	18%	18%
Supporting the delivery of municipal services to the right quality and standard	Improved reliability of electricity	System average interruption duration index	Percentage of unplanned outages that are restored to supply within industry standard timeframes	Percentage unplanned outages restored within required timeframe	100%	100%	100%	100%	100%	100%
Supporting the delivery of municipal services to the right quality and standard	Improved energy sustainability	Percentage total electricity losses	Currency in rand and cents of the electricity losses against the total bulk purchases	Percentage electricity losses	0	0%	0%	0%	0%	0%
Supporting the delivery of municipal services to the right quality and standard	Improved access to sanitation	Percentage of households with access to basic sanitation	Number of sewer connections meeting the minimum standards	Percentage of households with access to basic sanitation	97%	100%	100%	100%	100%	100%
Supporting the delivery of municipal services to the right quality and standard	Improved access to water	Percentage of households with access to basic water supply	Number of new water connections meeting minimum standards	Percentage of household with access to basic water supply	100%	100%	100%	100%	100%	100%
Supporting the delivery of municipal services to the right quality and standard	Improved quality of water and sanitation services	Frequency of sewer blockages	Percentage of complaints/callouts responded to within 24 hours for water and sanitation provision	Percentage of unplanned water interruptions and sewer blockages complaints/callouts responded to within require timeframe	100%	100%	100%	100%	100%	100%

National Development Chapter										
National Outcome										
Back to Basic Principle										
Free State Growth and Development Strategies 6 Pillars										
Predetermined Objective										
Key Performance Area										
Supporting the delivery of municipal services to the right quality and standard										
Service Delivery and Infrastructure										
7. Public services are uneven and often of poor quality (10)										
10. Environmental assets and natural resources that are well protected and continually enhanced										
2. supporting the delivery of municipal services to the high quality and standards										
3. Improved Quality of Life										
Supporting the delivery of municipal services to the right quality and standard										
Outcome Indicator										
Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Baseline Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Supporting the delivery of municipal services to the right quality and standard	Improved quality of water	Percentage drinking water compliance to SANS241	Percentage portable water complying to SANS241	Percentage blue drop	73%	100%	100%	100%	100%	100%
Supporting the delivery of municipal services to the right quality and standard	Improved quality of water	Percentage waste quality compliance to the water use license	Percentage waste quality compliance to the water use license	Percentage green drop	30%	15%	15%	15%	15%	15%
Supporting the delivery of municipal services to the right quality and standard	Improved water sustainability	Total water losses	Currency in rand and cents of the total water losses	Percentage of total water losses	0	0%	0%	0%	0%	0%
Supporting the delivery of municipal services to the right quality and standard	Improved access to adequate housing, including security of tenure	Percentage of households living in adequate housing	Number of subsidized housing units completed	Percentage of household with subsidized housing	45%	70%	70%	70%	70%	70%
Supporting the delivery of municipal services to the right quality and standard	Improved access to adequate housing, including security of tenure	Percentage of households living in adequate housing	Number of formal sites serviced	Percentage of formal sites serviced	100%	100%	100%	100%	100%	100%
Supporting the delivery of municipal services to the right quality and standard	Improved access to adequate housing, including security of tenure	Title deed backlog	Average number of days taken to register the title deed on subsidized stands and units	Percentage backlog of title deed on subsidized stand and units	5%	0%	0%	0%	0%	0%
Supporting the delivery of municipal services to the right quality and standard	Improved quality of municipal road network	Improved road safety and improved access to public transport	Percentage of road and storm water infrastructure network maintained	Percentage of storm water infrastructure network maintained	100%	100%	100%	100%	100%	100%
Supporting the delivery of municipal services to the right quality and standard	Improved quality of municipal road network	Improved road safety and improved access to public transport	Percentage of road and storm water infrastructure network maintained	Percentage of road infrastructure network maintained	100%	100%	100%	100%	100%	100%

12.4 Chief Financial Officer

National Development Chapter		5. The economy is unstable (resource intensive)									
National Outcome		9. A responsive, accountable, effective and efficient local government system									
Back to Basic Principle		4. ensuring sound financial management and accounting									
Free State Growth and Development Strategies 6 Pillars		6. Good Governance									
Predetermined Objective		Ensuring sound financial management and accounting									
Key Performance Area		Financial Management									
Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Baseline Indicator	Annual Target	Quarterly Targets				
							Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Ensuring sound financial management and accounting	Improved financial management	Percentage of the total municipal expenditure on awarded tenders against municipal budget	Average length of time from advertisement of a tender to the letter of award	Percentage municipal expenditure on awarded tenders against the annual municipal budget	100%	100%	100%	100%	100%	100%	100%
Ensuring sound financial management and accounting	Improved financial management	Percentage of the total municipal expenditure on awarded tenders against municipal budget	Average length of time from advertisement of a tender to the letter of award	Percentage expenditure of the annual MIG allocation year-to-date	100%	100%	100%	100%	100%	100%	100%
Ensuring sound financial management and accounting	More effective poverty alleviation	Percentage of all qualifying households in the municipal area classified as indigent	Percentage of the municipality's operating budget spent on free basic services to indigent households	Percentage of the municipality's operating budget spent on free basic services to indigent households	100%	100%	100%	100%	100%	100%	100%
Ensuring sound financial management and accounting	More effective poverty alleviation	Percentage of all qualifying households in the municipal area classified as indigent	Percentage of the municipality's operating budget spent on free basic services to indigent households	Number of work opportunities created through EPWP, CWP and other related infrastructure programmes	2 000	2 000	2 000	2 000	2 000	2 000	2 000
Ensuring sound financial management and accounting	Improved financial management	Percentage of the total municipal budget spending against the approved budget	Percentage deviation on the approved budget	Percentage spending on the approved budget	100%	100%	100%	100%	100%	100%	100%
Ensuring sound financial management and accounting	Improved financial management	Percentage of the total revenue collected against the approved revenue budgeted for	Percentage revenue collection	Percentage payment rate	55%	75%	75%	75%	75%	75%	75%

12.5 Director Corporate Services

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											
Free State Growth and Development Strategies 6 Pillars											
Predetermined Objective											
Building institutional resilience and administrative capability											
Institutional Capacity											
Key Performance Area											
Planning Statement											
Outcome											
Outcome Indicator											
Output Indicator											
Key Performance Indicator											
Baseline Indicator											
Annual Target											
Quarterly Targets											
Quarter 1											
Quarter 2											
Quarter 3											
Quarter 4											
Building institutional resilience and administrative capability	Improved municipal capability	Percentage of municipal skills development levy recovered	Percentage of municipal budget allocated to skills development	Percentage actual spending of the municipal budget on skills development	1%	1%	1%	1%	1%	1%	1%
Building institutional resilience and administrative capability	Improved municipal capability	Top Management Stability % of days in a year that all s56 appointed staff not in an acting capacity	Staff vacancy rate	Percentage of fulltime appointed s56 Managers	100%	100%	100%	100%	100%	100%	100%
Building institutional resilience and administrative capability	Improved municipal capability	Top Management Stability % of days in a year that all s56 appointed staff not in an acting capacity	Average time taken by the municipality to make an appointment	Number of days taken by the municipality to make an appointment	0	60	60	60	60	60	60
Building institutional resilience and administrative capability	Improved municipal capability	Percentage effectiveness on the implementation of the Health and Safety Programmes in the workplace	Percentage towards awareness made on Health and safety programmes at the workplace	Percentage towards awareness made on Health and safety programmes at the workplace	100%	100%	100%	100%	100%	100%	100%
Building institutional resilience and administrative capability	Improved municipal capability	Human Resources Management	Percentage of the effectiveness on the Human Resources Administration	Percentage of the effectiveness on the Human Resources Administration	100%	100%	100%	100%	100%	100%	100%
Building institutional resilience and administrative capability	Improved municipal capability	Legal Services and Contract Management	Percentage of the effectiveness on the Legal Services and Contract Management	Percentage of the effectiveness on the Legal Services and Contract Management	100%	100%	100%	100%	100%	100%	100%

13. Lower-Layer Service Delivery and Budget Implementation Plan

13.1 Department of the Office of the Municipal Manager

Division Key Performance Area Planning Statement	KPI	Communication													
		Good Governance BI	Annual Target	Service Delivery and Budget Implementation Plan Quarterly Targets				Budget Quarterly Targets							
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4				
Promoting good governance, transparency and accountability	Number of Communication Strategy developed and adopted	1	1	0	1	0	0	0	0	0	0	32 000	0	0	0
Promoting good governance, transparency and accountability	Number of Communication Policy developed and adopted	1	1	0	1	0	0	0	0	0	0	32 000	0	0	0
Promoting good governance, transparency and accountability	Number of Communication Plan developed and adopted	1	1	0	1	0	0	0	0	0	0	32 000	0	0	0
Promoting good governance, transparency and accountability	Implementation of developed and adopted Communication Plan	1	100%	0	100%	100%	100%	100%	100%	80 000	80 000	80 000	80 000	80 000	80 000
Total		4	3	0	3	100%	100%	100%	100%	80 000	80 000	176 000	80 000	80 000	80 000

Division Key Performance Area Planning Statement	Office of the Speaker Public Participation													
	KPI	BI	Annual Target	Service Delivery and Budget Implementation Plan Quarterly Targets				Budget Quarterly Targets						
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
Putting people first	Visit of farms by the Speaker.	2	4	1	1	1	1							
Putting people first	Speaker Imbizos.	0	0	1	1	1	1							
Putting people first	Number of operational plans developed.	0	17	17	0	0	0							
Putting people first	Training of ward committees.	2	4	1	1	1	1							
Putting people first	Stakeholder's forum meetings.	0	0	1	1	1	1							
Putting people first	Reports of the Speaker to Council meetings.	4	4	1	1	1	1							
Putting people first	Ward committee's reports to Council meetings.	4	4	1	1	1	1							
Total		4	5	7	6	6	6							

Division		Office of the Executive Mayor														
Key Performance Area		Public Participation										Budget Quarterly Targets				
Planning Statement		BI	Annual Target	Service Delivery and Budget Implementation Plan				Quarterly Targets				Quarter 1	Quarter 2	Quarter 3	Quarter 4	
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Putting people first	Number of Communication Strategies developed and approved	0	1	0	0	0	1	0	0	0	0	0	0	0	0	175 000
Putting people first	Number of HIV/AIDS programmes implemented	4	4	1	1	1	1	1	1	1	1	1	1	1	1	75 000
Putting people first	Number of programmes for people living with disabilities implemented	4	1	1	1	1	1	1	1	1	1	1	1	1	1	75 000
Putting people first	Number of gender programmes implemented	4	4	1	1	1	1	1	1	1	1	1	1	1	1	75 000
Putting people first	Number of programmes for orphanage and vulnerable children implemented	8	8	2	2	2	2	2	2	2	2	2	2	2	2	75 000
Putting people first	Number of programmes for senior citizens implemented	8	8	2	2	2	2	2	2	2	2	2	2	2	2	75 000
Putting people first	Number of youth programmes implemented	20	20	5	5	5	5	5	5	5	5	5	5	5	5	275 000
Putting people first	Number of Motlapula games held	1	1	0	1	0	0	0	0	0	0	0	0	0	0	250 000
Putting people first	Number of Mayoral Cups held	1	1	1	0	0	0	0	0	0	0	0	0	0	0	31 000
Putting people first	Number of Mayoral Imbizos held	8	8	2	2	2	2	2	2	2	2	2	2	2	2	31 000
Total		9	10	8	8	7	8	8	8	8	7	8	8	8	8	856 000

Division		Internal Audit												
Key Performance Area	Planning Statement	KPI	Good Governance, Transparency and Accountability											
			BI	Annual Target	Service Delivery and Budget Implementation Plan				Budget Quarterly Targets					
					Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Promoting good governance, transparency and accountability	Number of the reviewed and approved Internal Audit Unit Charter	1	1	1	0	0	0	0	0	47 124.27	0	0	0	
Promoting good governance, transparency and accountability	Number of the reviewed and approved Audit and Performance Audit Committee Charter	1	1	1	0	0	0	0	0	47 124.27	0	0	0	
Promoting good governance, transparency and accountability	Number of approved Internal Audit Strategic Plan	1	1	1	0	0	0	0	0	47 124.27	0	0	0	
Promoting good governance, transparency and accountability	Number of approved Coverage Plan	1	1	1	0	0	0	0	0	47 124.27	0	0	0	
Promoting good governance, transparency and accountability	Number of covering letters on quarterly plans drafted	30	24	3	7	7	7	7	7	78 540.47	94 248.54	94 248.54	94 248.54	
Promoting good governance, transparency and accountability	Number of progress report in implementation of Coverage Plan	4	4	1	1	1	1	1	1	70 686.42	70 686.42	70 686.42	70 686.42	
Promoting good governance, transparency and accountability	Percentage on ad hoc audit conducted	40%	100%	100%	100%	100%	100%	100%	100%	47 124.27	47 124.27	47 124.27	47 124.27	
Promoting good governance, transparency and accountability	Number of Internal Audit Procedural Manual reviewed and approved	1	1	1	0	0	0	0	0	47 124.27	0	0	0	
Promoting good governance, transparency and accountability	Number of Procurement Plan developed	1	1	1	0	0	0	0	0	47 124.27	0	0	0	
Promoting good governance, transparency and accountability	Percentage of Attendance Registers; Leave and Overtime processed	100%	100%	100%	100%	100%	100%	100%	100%	47 124.27	47 124.27	47 124.27	47 124.27	
Promoting good governance, transparency and accountability	Number of reviewed Quality Assurance and Improvement Programme	1	1	1	0	0	0	0	0	47 124.27	0	0	0	
Promoting good governance, transparency and accountability	Number of quarterly audit reports compiled and submitted	31	31	3	9	10	10	10	9	141 372.81	188 497.08	329 869.91	188 497.08	
Promoting good governance, transparency and accountability	Number of follow-up audit reports	4	4	1	1	1	1	1	1	47 124.27	47 124.27	47 124.27	47 124.27	
Promoting good governance, transparency and accountability	Number of internal assessment reports	4	4	1	1	1	1	1	1	47 124.27	47 124.27	47 124.27	47 124.27	
Promoting good governance, transparency and accountability	Number of Quality Assurance Reports compiled and submitted to Audit and Performance Audit Committee.	4	4	1	1	1	1	1	1	78 540.47	78 540.47	78 540.47	78 540.47	
Promoting good governance, transparency and accountability	Number of quality assurance reports submitted on action plan.	2	2	1	0	0	0	0	1	47 124.27	0	0	0	
Promoting good governance, transparency and accountability	Number of quality assurance reports compiled and submitted to Council.	4	4	1	1	1	1	1	1	78 540.47	78 540.47	78 540.47	78 540.47	
Promoting good governance, transparency and accountability	Number of resolution registers compiled and submitted to Audit and Performance Audit Committee.	4	4	1	1	1	1	1	1	47 124.27	47 124.27	47 124.27	47 124.27	
Sub-Total		17	17	17	9	9	9	9	10	1 013 171.88	699 010.06	840 382.89	746 134.33	

Division		Risk Management													
Key Performance Area Planning Statement	KPI	Good Governance Transparency and Accountability										Annual Target			
		Service Delivery and Budget Implementation Plan Quarterly Targets				Budget Quarterly Targets				Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4						
Promoting good governance, transparency and accountability	Number of Risk Management Committee meetings held	4	1	1	1	1	4								
Promoting good governance, transparency and accountability	Number of Risk Management Committee Reports submitted	4	1	1	1	1	4								
Promoting good governance, transparency and accountability	Number of awareness campaigns on fraud prevention	1	0	0	1	0	1								
Promoting good governance, transparency and accountability	Number of workshops held to facilitate the execution of Enterprise Risk Management process	4	1	1	1	1	4								
Total		4	3	3	4	4	4	3	3	4	4	3	3	3	3

Division		Information Communication Technologies, Communication and Customer Relations													
Key Performance Area		Good Governance, Transparency and Accountability				Service Delivery and Budget Implementation Plan				Budget Quarterly Targets					
Planning Statement		BI	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Promoting good governance, transparency and accountability	Number of Information Communication Technology Steering Committee meeting held	4	4	1	1	1	1	25 479.08	25 479.08	25 479.08	25 479.08	25 479.08	25 479.08	25 479.08	25 479.08
Promoting good governance, transparency and accountability	Number of security reports produced	4	4	1	1	1	1	25 479.08	25 479.08	25 479.08	25 479.08	25 479.08	25 479.08	25 479.08	25 479.08
Promoting good governance, transparency and accountability	Number of email internet maintenance reports produced	4	4	1	1	1	1	25 479.08	25 479.08	25 479.08	25 479.08	25 479.08	25 479.08	25 479.08	25 479.08
Promoting good governance, transparency and accountability	Number of Information Communication Technology Policy reviewed	1	1	0	0	1	0	25 479.08	25 479.08	25 479.08	25 479.08	25 479.08	25 479.08	25 479.08	25 479.08
Promoting good governance, transparency and accountability	Number of Servers Upgraded	5	1	0	1	0	0	0	500 000	0	0	0	0	0	0
Promoting good governance, transparency and accountability	Number of CIBECS licenses renewed	200	200	0	0	200	0	0	0	0	80 000	0	0	0	0
Promoting good governance, transparency and accountability	Number of MICROSOFT volume licenses renewed	1	1	1	0	0	0	850 000	0	0	0	0	0	0	0
Promoting good governance, transparency and accountability	Number of Anti-malware and Anti-spyware licenses renewed	280	280	0	0	0	280	0	0	0	0	0	0	0	200 000
Promoting good governance, transparency and accountability	Number of IMPERO licenses renewed	200	200	0	0	0	200	0	0	0	0	0	0	0	180 000
Promoting good governance, transparency and accountability	Number of ePMS licenses renewed	1	1	1	0	0	0	500 000	0	0	0	0	0	0	0
Promoting good governance, transparency and accountability	Number of Disaster Recovery test conducted on HRS-Server	4	4	1	1	1	1	25 479.08	25 479.08	25 479.08	25 479.08	25 479.08	25 479.08	25 479.08	25 479.08
Promoting good governance, transparency and accountability	Number of Disaster Recovery test conducted on BARN-Server	4	4	1	1	1	1	25 479.08	25 479.08	25 479.08	25 479.08	25 479.08	25 479.08	25 479.08	25 479.08
Promoting good governance, transparency and accountability	Number of Disaster Recovery test conducted on DCO1-Server	4	4	1	1	1	1	25 479.08	25 479.08	25 479.08	25 479.08	25 479.08	25 479.08	25 479.08	25 479.08
Promoting good governance, transparency and accountability	Number of risk registers updated	4	4	1	1	1	1	25 479.08	25 479.08	25 479.08	25 479.08	25 479.08	25 479.08	25 479.08	25 479.08
Promoting good governance, transparency and accountability	Percentage of external and internal audit queries responded to and addressed within required timeframe	100%	100%	100%	100%	100%	100%	25 479.08	25 479.08	25 479.08	25 479.08	25 479.08	25 479.08	25 479.08	25 479.08
Promoting good governance, transparency and accountability	Number of monthly updates of progress on Audit Action Plan	2	2	1	0	0	2	25 479.08	25 479.08	25 479.08	25 479.08	25 479.08	25 479.08	25 479.08	25 479.08
Total		16	16	11	9	11	11	1 604 790.80	750 790.80	334 790.80	334 790.80	1 604 790.80	750 790.80	334 790.80	634 790.80

Integrated Development Planning and Performance Management Systems														
Division	Key Performance Area	Planning Statement	KPI	Public Participation		Service Delivery and Budget Implementation Plan				Budget Quarterly Targets				
				BI	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Putting people first			Number of integrated Development Planning Process Plan developed and approved	1	1	1	0	0	0	0	235 909	0	0	0
Putting people first			Number of progress reports on the implementation of Back to Basic Principles	4	4	1	1	1	1	1	75 828	75 828	75 828	75 828
Putting people first			Number of quarterly performance reports developed and submitted	4	4	1	1	1	1	1	75 828	75 828	75 828	75 828
Putting people first			Number of Performance Management Systems Handbook reviewed and approved	1	1	0	0	0	1	0	0	0	0	235 909
Putting people first			Number of draft integrated Development Plan document developed, reviewed and approved	1	1	0	0	0	1	0	0	0	0	235 909
Putting people first			Number of integrated Development Plan document developed, reviewed and approved	1	1	0	0	0	1	0	0	0	0	235 909
Putting people first			Number of employee appraisals conducted	4	4	1	1	1	1	1	75 828	75 828	75 828	75 828
Putting people first			Number of Service Delivery and Budget Implementation Plan developed and approved	1	1	1	0	0	0	0	235 909	235 909	0	0
Putting people first			Number of Adjusted Service Delivery and Budget Implementation Plan developed and approved	1	1	1	0	0	1	0	235 909	0	235 909	0
Putting people first			Number of Risk Registers developed and submitted	1	1	1	0	0	0	0	235 909	0	0	0
Putting people first			Number of progress report on the implementation of Audit Action Plan	4	4	1	1	1	1	1	75 828	75 828	75 828	75 828
Putting people first			Percentage internal and external audit queries responded to and addressed	100%	100%	100%	100%	100%	100%	100%	75 828	75 828	75 828	75 828
Total				12	12	9	5	7	7	7	1 322 776	615 049	850 958	850 958

13.2 Department of Corporate Services

Key Performance Area Planning Statement		Human Resource Development											
		KPI	Institutional Capacity BI	Annual Target	Service Delivery and Budget Implementation Plan Quarterly Targets				Budget Quarterly Targets				
					Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Building institutional resilience and administrative capability	Percentage to which planned WSP programmes are implemented and achieved	85%	100%	100%	100%	100%	100%	261 878.6	261 878.6	261 878.6	261 878.6	261 878.6	261 878.6
Building institutional resilience and administrative capability	Number of approved Workplace Skills Plans	1	1	0	0	0	1	261 878.6	261 878.6	261 878.6	261 878.6	261 878.6	261 878.6
Building institutional resilience and administrative capability	Percentage of municipality's budget spent on implementing its Workplace Skills Plan	100%	100%	100%	100%	100%	100%	261 878.6	261 878.6	261 878.6	261 878.6	261 878.6	261 878.6
Building institutional resilience and administrative capability	Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's Employment Equity Plan	45%	100%	60%	60%	60%	60%	261 878.6	261 878.6	261 878.6	261 878.6	261 878.6	261 878.6
Building institutional resilience and administrative capability	Percentage reduction in Disciplinary Hearings	45%	100%	50%	50%	50%	50%	261 878.6	261 878.6	261 878.6	261 878.6	261 878.6	261 878.6
Total		5	5	4	4	4	5	1 309 398	1 309 398	1 309 398	1 309 398	1 309 398	1 309 398

Division		Administration and Support Services												
Key Performance Area		Good Governance, Transparency and Accountability												
Planning Statement	KPI	BI	Annual Target	Service Delivery and Budget Implementation Plan Quarterly Targets				Budget Quarterly Targets				R'000		
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
Promoting good governance, transparency and accountability	Percentage of planned Records Management programmes implemented	100%	100%	100%	100%	100%	100%	100%	100%	151 101	151 102	151 101	151 102	151 102
Promoting good governance, transparency and accountability	Percentage of resolutions implemented	100%	100%	100%	100%	100%	100%	100%	100%	604 031	88 491	178 491	88 491	88 491
Promoting good governance, transparency and accountability	Percentage of complaints attended to in respect of Telephone and Reprographic Services and System	100%	100%	100%	100%	100%	100%	100%	100%	871 391	871 392	871 391	871 392	871 392
Promoting good governance, transparency and accountability	Percentage of cleaning programmes implemented	100%	100%	100%	100%	100%	100%	100%	100%	115 744	148 244	205 744	115 744	115 744
Promoting good governance, transparency and accountability	Number By-laws development and/or reviewed	21	2	0	2	0	0	0	0	0	204 992	0	0	0
Total		5	5	4	5	4	4	4	4	1 742 267	1 464 221	1 406 727	1 226 729	1 226 729

Division		Payroll Services											
Key Performance Area Planning Statement	KPI	BI	Annual Target	Service Delivery and Budget Implementation Plan Quarterly Targets				Budget Quarterly Targets					
				Quarter1	Quarter2	Quarter3	Quarter4	Quarter1	Quarter2	Quarter3	Quarter4		
				R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000		
Promoting good governance, transparency and accountability	Number of payrolls processed on or before 25 th of every month	12	12	3	3	3	3	262 187	262 187	262 187	262 187	262 187	262 187
Promoting good governance, transparency and accountability	Number of months that Third parties are processed on or before the 3 rd of every month	12	12	3	3	3	3	262 187	262 187	262 187	262 187	262 187	262 187
Promoting good governance, transparency and accountability	Percentage of leave processed	100%	100%	100%	100%	100%	100%	262 187	262 187	262 187	262 187	262 187	262 187
Total		3	3	3	3	3	3	786 561	786 561	786 561	786 561	786 561	786 561

Division		Legal Services and Contract Management											
Key Performance Area Planning Statement	KPI	BI	Annual Target	Service Delivery and Budget Implementation Plan Quarterly Targets				Budget Quarterly Targets					
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				0	0	0	1	399 344	399 344	399 344	399 344		
Promoting good governance, transparency and accountability	Number of audit analysis conducted to measure the effectiveness of legal services on contingent liability	1	1	0	0	0	1	399 344	399 344	399 344	399 344	399 344	399 344
Promoting good governance, transparency and accountability	Number of audit analysis conducted to measure the effectiveness of contract management	0	1	0	0	0	1	149 345	149 345	149 345	149 345	149 345	149 345
Promoting good governance, transparency and accountability	Number of Corporate Policies developed, reviewed and approved	35	8	2	2	2	2	149 345	149 345	149 345	149 345	149 345	149 345
Total		2	3	1	1	1	3	698 034	698 034	698 034	698 034	698 034	698 034

13.3 Department of Treasury Services

Division	Asset Management														
	Key Performance Area		KPI	Service Delivery and Budget Implementation Plan				Budget Quarterly Targets							
	Planning Statement	BI		Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
Ensuring sound financial management and accounting		Percentage of Compliant Asset Registers as per GRAP requirement	100%	100%	100%	100%	100%	100%	100%	100%	100%	54 891	54 891	54 891	54 891
Ensuring sound financial management and accounting		Number of updates completed on the asset register	12	3	3	3	3	3	3	3	3	54 891	54 891	54 891	54 891
Ensuring sound financial management and accounting		Number of verifications conducted on the asset register	1	1	1	1	1	1	1	1	1	54 891	54 891	54 891	54 891
Ensuring sound financial management and accounting		Number of reconciliations completed between the fixed asset register and the general ledger	12	3	3	3	3	3	3	3	3	54 891	54 891	54 891	54 891
Ensuring sound financial management and accounting		Percentage of audit external and internal audit queries responded to and addressed	90%	100%	100%	100%	100%	100%	100%	100%	100%	54 891	54 891	54 891	54 891
Ensuring sound financial management and accounting		Number of asset management policy reviewed and approved	1	0	0	0	0	0	0	0	0	54 891	54 891	54 891	54 891
Ensuring sound financial management and accounting		Number of the policy review	1	0	0	0	0	0	0	0	0	54 891	54 891	54 891	54 891
Ensuring sound financial management and accounting		Number of section 71 Reports submitted to Finance Committee	12	3	3	3	3	3	3	3	3	54 891	54 891	54 891	54 891
Total			8	6	6	6	6	6	6	6	6	439 128	439 128	439 128	439 128

Division		Budget and Reporting											
Key Performance Area		Financial Management										Budget Quarterly Targets	
Planning Statement		BI	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Ensuring sound financial management and accounting	Percentage of legislative compliance	100%	100%	100%	100%	100%	100%	17 942.50	7 942.50	7 942.50	7 942.50		
Ensuring sound financial management and accounting	Number of mSCOA compliant draft budget submitted	1	1	0	0	1	0	0	0	215 312.48	0		
Ensuring sound financial management and accounting	Number of mSCOA compliant final budget submitted	1	1	0	0	0	1	0	0	0	59 809.02		
Ensuring sound financial management and accounting	Number of mSCOA compliant adjustment budget submitted	1	1	0	0	1	0	0	0	119 618.04	0		
Ensuring sound financial management and accounting	Percentage reporting in relation to spending within the approved budget	100%	100%	100%	100%	100%	100%	35 885.41	35 885.41	35 885.41	35 885.41		
Ensuring sound financial management and accounting	Number of section 71 reports submitted	12	12	3	3	3	3	71 770.75	71 770.75	71 770.75	71 770.75		
Ensuring sound financial management and accounting	Number of Mid-year Budget and Performance Assessment reports submitted	1	1	0	0	1	0	0	0	119 618.04	0		
Ensuring sound financial management and accounting	Number of section 52 (d) submitted	1	1	1	0	0	0	119 618.04	0	0	0		
Ensuring sound financial management and accounting	Number of GRAP compliant Annual Financial Statements compiled and submitted	1	1	1	0	0	0	478 472.00	478 472.00	0	0		
Ensuring sound financial management and accounting	Number of Budget related policies reviewed and approved	3	3	0	0	0	3	0	0	0	143 541.65		
Ensuring sound financial management and accounting	Percentage debt coverage ratio	80%	80%	80%	80%	80%	80%	35 885.41	35 885.41	35 885.41	35 885.41		
Ensuring sound financial management and accounting	Percentage outstanding service debtors ratio	103%	103%	103%	103%	103%	103%	35 885.41	35 885.41	35 885.41	35 885.41		
Ensuring sound financial management and accounting	Percentage cost coverage ratio	1%	1%	1%	1%	1%	1%	35 885.25	35 885.25	35 885.25	35 885.25		
Ensuring sound financial management and accounting	Percentage of audit opinion received on clean audit	100%	100%	100%	100%	100%	100%	35 885.25	35 885.25	35 885.25	35 885.25		
Total		12	12	7	5	8	7	867 229.71	747 615.66	723 688.22	472 490.36		

Division	Expenditure Management													
	Key Performance Area Planning Statement	KPI	Financial Management				Service Delivery and Budget Implementation Plan				Quarterly Targets			
			BI	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Ensuring sound financial management and accounting	Percentage of reports on the actual amount of cash on hand in terms of cash flow forecast	12	12	3	3	3	3	622 718	622 718	622 718	622 718	622 718	622 718	
Ensuring sound financial management and accounting	Percentage of creditors paid within 30 days	65%	65%	60%	60%	60%	60%	622 718	622 718	622 718	622 718	622 718	622 718	
Ensuring sound financial management and accounting	Percentage of reconciled creditors	90%	90%	85%	85%	85%	85%	622 718	622 718	622 718	622 718	622 718	622 718	
Ensuring sound financial management and accounting	Number of insurance reports generated	12	12	3	3	3	3	622 718	622 718	622 718	622 718	622 718	622 718	
Ensuring sound financial management and accounting	Number of section 32 report submitted	12	12	3	3	3	3	622 718	622 718	622 718	622 718	622 718	622 718	
Total		5	5	5	5	5	5	2 490 872	2 490 872	2 490 872	2 490 872	2 490 872	2 490 872	

Division	Supply Chain Management													
	Key Performance Area Planning Statement	KPI	Financial Management				Service Delivery and Budget Implementation Plan				Budget Quarterly Targets			
			BI	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Ensuring sound financial management and accounting	Percentage of reviewed SCM policy submitted for approval	100%	100%	0	0	0	100%	10 253	10 253	10 253	10 253	10 253	10 253	
Ensuring sound financial management and accounting	Number of stock take conducted	4	4	1	1	1	1	10 253	10 253	10 253	10 253	10 253	10 253	
Ensuring sound financial management and accounting	Monthly update of progress on audit action plan	90%	100%	100%	100%	100%	100%	10 253	10 253	10 253	10 253	10 253	10 253	
Ensuring sound financial management and accounting	Percentage of queries cleared within time frames	100%	100%	95%	95%	95%	95%	10 253	10 253	10 253	10 253	10 253	10 253	
Ensuring sound financial management and accounting	Number of workshops with departments on SCM Challenges	5	5	2	2	2	2	10 253	10 253	10 253	10 253	10 253	10 253	
Ensuring sound financial management and accounting	Number of quarterly updates of supplier database	4	4	1	1	1	1	10 253	10 253	10 253	10 253	10 253	10 253	
Ensuring sound financial management and accounting	Percentage of BSC meetings held	90%	100%	100%	100%	100%	100%	10 253	10 253	10 253	10 253	10 253	10 253	
Ensuring sound financial management and accounting	Percentage of BEC meetings held	90%	100%	100%	100%	100%	100%	10 253	10 253	10 253	10 253	10 253	10 253	
Ensuring sound financial management and accounting	Percentage of SAC meetings held	90%	100%	100%	100%	100%	100%	10 253	10 253	10 253	10 253	10 253	10 253	
Ensuring sound financial management and accounting	Number of supply chain management deviation reports submitted	12	12	3	3	3	3	10 253	10 253	10 253	10 253	10 253	10 253	
Ensuring sound financial management and accounting	Number of quarterly SCM contracts registers updated	4	4	1	1	1	1	10 253	10 253	10 253	10 253	10 253	10 253	
Ensuring sound financial management and accounting	Number of reports on the preparation and monitoring of the procurement plan	4	4	1	1	1	1	10 253	10 253	10 253	10 253	10 253	10 253	
Ensuring sound financial management and accounting	Number of quarterly updates of risk registers against progress of risk actions	4	4	1	1	1	1	10 253	10 253	10 253	10 253	10 253	10 253	
Total		13	13	11	11	12	12	133 289	133 289	133 289	133 289	133 289	133 289	

Division		Revenue Management											
Key Performance Area Planning Statement	KPI	Financial Management		Service Delivery and Budget Implementation Plan Quarterly Targets				Budget Quarterly Targets					
		BI	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Ensuring sound financial management and accounting	Percentage payment rate on monthly billing	55%	70%	75%	75%	75%	75%	555 720.00	555 720.00	555 720.00	555 720.00	555 720.00	555 720.00
Ensuring sound financial management and accounting	Number of monthly billing conducted	12	12	3	3	3	3	555 720.00	555 720.00	555 720.00	555 720.00	555 720.00	555 720.00
Ensuring sound financial management and accounting	Number of indigent registered households	6,833	7,000	2,000	4,500	6,000	7,000	555 720.00	555 720.00	555 720.00	555 720.00	555 720.00	555 720.00
Ensuring sound financial management and accounting	Percentage queries resolved within 3 days	60%	75%	60%	65%	70%	75%	555 720.00	555 720.00	555 720.00	555 720.00	555 720.00	555 720.00
Ensuring sound financial management and accounting	Percentage of daily cash banked	100%	100%	100%	100%	100%	100%	555 720.00	555 720.00	555 720.00	555 720.00	555 720.00	555 720.00
Ensuring sound financial management and accounting	Percentage implementation of valuation roll	100%	100%	100%	100%	100%	100%	555 720.00	555 720.00	555 720.00	555 720.00	555 720.00	555 720.00
Ensuring sound financial management and accounting	Number of Revenue Related policies reviewed	5	5	0	0	0	5	555 720.00	555 720.00	555 720.00	555 720.00	555 720.00	555 720.00
Total		7	7	6	6	6	7	3 971 307.00	3 971 307.00	3 971 307.00	3 971 307.00	3 971 307.00	3 971 307.00

13.4 Department of Development Planning and Social Security

Division	Waste Management												
	Key Performance Area	Planning Statement	KPI	BI	Annual Target	Service Delivery and Budget Implementation Plan				Budget Quarterly Targets			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Supporting the delivery of municipal services to the right quality and standard	Percentage of household with access to basic service level of refuse removal	91%	90%	90%	90%	90%	90%	90%	3 753 165	3 753 165	3 753 165	3 753 165
	Supporting the delivery of municipal services to the right quality and standard	Number of businesses with access to basic service level of refuse removal	674	674	674	674	674	674	674	3 753 165	3 753 165	3 753 165	3 753 165
	Supporting the delivery of municipal services to the right quality and standard	Number of Public Awareness campaigns conducted with the Friday Mayoral Cleaning Campaign.	35	36	9	9	9	9	9	3 753 165	3 753 165	3 753 165	3 753 165
	Supporting the delivery of municipal services to the right quality and standard	Percentage compliance of the four (4) landfill sites as per quarterly evaluation	62%	50%	50%	50%	50%	50%	50%	46 235	46 235	46 235	46 235
	Supporting the delivery of municipal services to the right quality and standard	Number of reports of data collected at Ficksburg landfill site submitted to the S A Waste Information Centre	12	12	3	3	3	3	3	46 235	46 235	46 235	46 235
	Supporting the delivery of municipal services to the right quality and standard	Number of reports of data collected at Senekal landfill site submitted to the S A Waste Information Centre	12	12	3	3	3	3	3	46 235	46 235	46 235	46 235
	Supporting the delivery of municipal services to the right quality and standard	Number of partnerships forged with local recyclers.	4	4	1	1	1	1	1	46 235	46 235	46 235	46 235
	Supporting the delivery of municipal services to the right quality and standard	Number of Reports submitted as designated Waste Management Officer	0	4	1	1	1	1	1	46 235	46 235	46 235	46 235
	Supporting the delivery of municipal services to the right quality and standard	Number of Integrated Waste Management Plan reviewed.	1	1	0	0	0	1	1	46 235	46 235	46 235	46 235
	Supporting the delivery of municipal services to the right quality and standard	Number of updates on the risk register	4	4	1	1	1	1	1	46 235	46 235	46 235	46 235
	Supporting the delivery of municipal services to the right quality and standard	Percentage internal/ external audit responds to and addressed within timeframe.	100%	100%	100%	100%	100%	100%	100%	46 235	46 235	46 235	46 235
	Total		8	9	8	8	8	9	9	11 629 381	11 629 381	11 629 381	11 629 381

Division		Parks and Cemeteries												
Key Performance Area		Basic Service										Budget Quarterly Targets		
Planning Statement	KPI	BI	Annual Target	Service Delivery and Budget Implementation Plan Quarterly Targets				Budget Quarterly Targets						
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
Supporting the delivery of municipal services to the right quality and standard	Number of parks managed	7	7	7	7	7	7	408 149	408 149	408 149	408 149	408 149	408 149	408 149
Supporting the delivery of municipal services to the right quality and standard	Number of recreational facilities managed	6	6	6	6	6	6	408 149	408 149	408 149	408 149	408 149	408 149	408 149
Supporting the delivery of municipal services to the right quality and standard	Number of trees planted in public places	152	150	160	0	0	0	408 149	408 149	408 149	408 149	408 149	408 149	408 149
Supporting the delivery of municipal services to the right quality and standard	Number of halls cleaned and prepared	13	11	11	11	11	11	408 149	408 149	408 149	408 149	408 149	408 149	408 149
Supporting the delivery of municipal services to the right quality and standard	Number of approved reviewed Integrated Environmental Management Plan	1	1	0	0	0	0	408 149	408 149	408 149	408 149	408 149	408 149	408 149
Supporting the delivery of municipal services to the right quality and standard	Number of cemeteries managed	21	8	8	8	8	8	297 771	297 771	297 771	297 771	297 771	297 771	297 771
Supporting the delivery of municipal services to the right quality and standard	Number of Burial Registers updated	8	8	8	8	8	8	297 771	297 771	297 771	297 771	297 771	297 771	297 771
Supporting the delivery of municipal services to the right quality and standard	Number of updates on the risk register	4	4	1	1	1	1	297 771	297 771	297 771	297 771	297 771	297 771	297 771
Supporting the delivery of municipal services to the right quality and standard	Percentage external and internal audit queries responded to and addressed within timeframe	100%	100%	100%	100%	100%	100%	297 771	297 771	297 771	297 771	297 771	297 771	297 771
Total		9	9	9	9	9	9	3 231 829	3 231 829	3 231 829	3 231 829	3 231 829	3 231 829	3 231 829

Division		Security Services and Property Maintenance												
Key Performance Area		Basic Service										Budget Quarterly Targets		
Planning Statement	KPI	BI	Annual Target	Service Delivery and Budget Implementation Plan Quarterly Targets				Budget Quarterly Targets						
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
Supporting the delivery of municipal services to the right quality and standard	Number of employees submitted for vetting (Security Clearance)	29	20	0	10	0	10	0	10	315 449	315 449	315 449	315 449	315 449
Supporting the delivery of municipal services to the right quality and standard	Number of security awareness campaigns	1	2	0	0	1	1	1	1	315 449	315 449	315 449	315 449	315 449
Supporting the delivery of municipal services to the right quality and standard	Number of Security Managers Forum meetings attended	4	4	1	1	1	1	1	1	315 449	315 449	315 449	315 449	315 449
Supporting the delivery of municipal services to the right quality and standard	Number of properties provided with security	23	23	23	23	23	23	23	23	315 449	315 449	315 449	315 449	315 449
Supporting the delivery of municipal services to the right quality and standard	Number of municipality properties to be installed with alarm systems and CCTV Cameras [New KPI]	17	4	0	1	2	1	1	1	315 449	315 449	315 449	315 449	315 449
Supporting the delivery of municipal services to the right quality and standard	Percentage of Section 4 meetings held	100%	100%	100%	100%	100%	100%	100%	100%	315 449	315 449	315 449	315 449	315 449
Supporting the delivery of municipal services to the right quality and standard	Number of security committee established	0	1	1	0	0	0	0	0	315 449	315 449	315 449	315 449	315 449
Supporting the delivery of municipal services to the right quality and standard	Number of maintenance plan developed	1	1	0	0	1	0	0	0	315 449	315 449	315 449	315 449	315 449
Supporting the delivery of municipal services to the right quality and standard	Percentage of properties repaired	100%	100%	100%	100%	100%	100%	100%	100%	315 449	315 449	315 449	315 449	315 449
Supporting the delivery of municipal services to the right quality and standard	Number of updates on the risk register	4	4	1	1	1	1	1	1	315 449	315 449	315 449	315 449	315 449
Supporting the delivery of municipal services to the right quality and standard	Percentage external and internal audit queries responded to and addressed within timeframe	100%	100%	100%	100%	100%	100%	100%	100%	315 449	315 449	315 449	315 449	315 449
Total		8	11	7	8	9	9	9	9	3 469 939	3 469 939	3 469 939	3 469 939	3 469 939

Division	Public Safety													
	Key Performance Area Planning Statement	KPI	Basic Service				Service Delivery and Budget Implementation Plan				Budget Quarterly Targets			
			BI	Annual Target	Quarterly Targets				Quarter 1	Quarter 2	Quarter 3	Quarter 4		
					Quarter 1	Quarter 2	Quarter 3	Quarter 4						
Supporting the delivery of municipal services to the right quality and standard	Number of traffic operational plan compiled and approved	1	1	1	0	0	0	0	0	231 354	231 354	231 354	231 354	
Supporting the delivery of municipal services to the right quality and standard	Number of roadblocks conducted	30	30	6	10	8	6	6	6	231 354	231 354	231 354	231 354	
Supporting the delivery of municipal services to the right quality and standard	Percentage of Traffic fines issued	100%	100%	100%	100%	100%	100%	100%	100%	231 354	231 354	231 354	231 354	
Supporting the delivery of municipal services to the right quality and standard	Percentage on point duty and escorts performed	100%	100%	100%	100%	100%	100%	100%	100%	231 354	231 354	231 354	231 354	
Supporting the delivery of municipal services to the right quality and standard	Percentage of Rand received from escorts performed	100%	100%	100%	100%	100%	100%	100%	100%	231 354	231 354	231 354	231 354	
Supporting the delivery of municipal services to the right quality and standard	Percentage of emergencies incidents reported and attended to	100%	100%	100%	100%	100%	100%	100%	100%	231 354	231 354	231 354	231 354	
Supporting the delivery of municipal services to the right quality and standard	Number of Public Awareness campaigns conducted [Fire; Climate change; Disaster management]	12	24	6	6	6	6	6	6	231 354	231 354	231 354	231 354	
Supporting the delivery of municipal services to the right quality and standard	Number of Disaster Management Fora meetings attended	1	2	0	1	0	1	0	1	231 354	231 354	231 354	231 354	
Supporting the delivery of municipal services to the right quality and standard	Number of Fire Clearance Certificates issued	12	100	25	25	25	25	25	25	231 354	231 354	231 354	231 354	
Supporting the delivery of municipal services to the right quality and standard	Number of risk assessments conducted for events hosted	0	3	1	2	0	0	0	0	231 354	231 354	231 354	231 354	
Supporting the delivery of municipal services to the right quality and standard	Number of Disaster Management Plans reviewed and approved	1	1	0	0	0	1	1	1	231 354	231 354	231 354	231 354	
Supporting the delivery of municipal services to the right quality and standard	Number of updates on the risk register	4	4	1	1	1	1	1	1	231 354	231 354	231 354	231 354	
Supporting the delivery of municipal services to the right quality and standard	Percentage external and internal audit queries responded to and addressed within timeframe	100%	100%	100%	100%	100%	100%	100%	100%	231 354	231 354	231 354	231 354	
Total		11	12	11	9	8	10	8	10	3 007 602	3 007 602	3 007 602	3 007 602	

Local Economic Development, Tourism and Sports, Arts and Culture Development																
Division	Key Performance Area	KPI	Local Economic Development				Service Delivery and Budget Implementation Plan				Budget Quarterly Targets					
			BI	Annual Target	Quarterly Targets				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
					Quarter 1	Quarter 2	Quarter 3	Quarter 4								
Creating a conducive environment for economic development	200	200	50	50	50	50	6 513	6 513	6 513	6 513	6 513	6 513	6 513	6 513	6 513	
Number of office Walk-ins by SMME's, Street Traders, Cooperatives and NPO/NGO for assistance, advice, referrals for financing, skills development and registrations.																
Creating a conducive environment for economic development	0	400	100	100	100	100	6 513	6 513	6 513	6 513	6 513	6 513	6 513	6 513	6 513	
Number of Entrepreneurs capacitated through trainings; workshops; awareness campaigns; roadshows, information sharing sessions and seminars conducted																
Creating a conducive environment for economic development	0	40	0	0	0	40	6 513	6 513	6 513	6 513	6 513	6 513	6 513	6 513	6 513	
Number of SMME's; Cooperatives; NPO/NGO recruited for Incubation Programme and assisted with start-up process; skills development and funding proposal																
Creating a conducive environment for economic development	1	1	0	0	1	0	6 513	6 513	6 513	6 513	6 513	6 513	6 513	6 513	6 513	
Number of updated Vendor database																
Creating a conducive environment for economic development	16	16	4	4	4	4	6 513	6 513	6 513	6 513	6 513	6 513	6 513	6 513	6 513	
Number of Business Forum meetings facilitated in each of the 4 Towns of Setsovo municipality																
Creating a conducive environment for economic development	4	16	4	4	4	4	6 513	6 513	6 513	6 513	6 513	6 513	6 513	6 513	6 513	
Number of Hawkers Associations meetings facilitated in all 4 Towns of Setsovo municipality																
Creating a conducive environment for economic development	60	60	30	20	10	0	6 513	6 513	6 513	6 513	6 513	6 513	6 513	6 513	6 513	
Number of people assisted through Agricultural Development initiatives undertaken specifically targeting Youth and Women																
Creating a conducive environment for economic development	32	32	8	8	8	8	6 513	6 513	6 513	6 513	6 513	6 513	6 513	6 513	6 513	
Number of projects monitored and evaluated																
Creating a conducive environment for economic development	0	1	0	0	0	1	6 513	6 513	6 513	6 513	6 513	6 513	6 513	6 513	6 513	
Number of approved Sector Plans [LED Strategy review]																
Creating a conducive environment for economic development	1	1	1	0	0	0	6 513	6 513	6 513	6 513	6 513	6 513	6 513	6 513	6 513	
Number of database for Arts & Crafters updated																
Creating a conducive environment for economic development	7	10	7	6	7	7	65 130	65 130	65 130	65 130	65 130	65 130	65 130	65 130	65 130	
Sub-Total																

Local Economic Development, Tourism and Sports, Arts and Culture Development													
Division	Key Performance Area Planning Statement	KPI	BI	Annual Target	Service Delivery and Budget Implementation Plan				Budget Quarterly Targets				
					Quarterly Targets				Quarterly Targets				
					Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	Creating a conducive environment for economic development	Number of updated tourism Establishment database	1	1	0	1	0	0	0	6 513	6 513	6 513	6 513
	Creating a conducive environment for economic development	Number of Crafters & Tourism SMME's assisted in development programmes (e.g. crafters market; exhibitions; tour guide Programme)	68	50	25	0	25	0	0	6 513	6 513	6 513	6 513
	Creating a conducive environment for economic development	Number of Business Licenses issued	200	200	50	80	0	70	0	6 513	6 513	6 513	6 513
	Creating a conducive environment for economic development	Number of Hawker permits issued	50	80	20	20	20	20	20	6 513	6 513	6 513	6 513
	Creating a conducive environment for economic development	Number of activities on sports, arts and culture programmes implemented	4	6	2	1	2	1	1	6 513	6 513	6 513	6 513
	Creating a conducive environment for economic development	Number of sports council meeting facilitated	0	4	1	1	1	1	1	6 513	6 513	6 513	6 513
	Creating a conducive environment for economic development	Number of Sports and Recreation Council training/ workshop conducted	0	2	0	1	0	1	0	6 513	6 513	6 513	6 513
	Creating a conducive environment for economic development	Number of updates on the risk register	4	4	1	1	1	1	1	6 513	6 513	6 513	6 513
	Creating a conducive environment for economic development	Percentage external and internal audit queries responded to and addressed within timeframe.	100%	100%	100%	100%	100%	100%	100%	6 513	6 513	6 513	6 513
	Total		14	19	14	14	13	14	14	123 747	123 747	123 747	123 747

13.5 Department of Engineering Services

Division		Electricity											
Key Performance Area		Basic Service				Service Delivery and Budget Implementation Plan				Budget Quarterly Targets			
Planning Statement		BI	Annual Target	Quarterly Targets				Quarterly Targets					
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Supporting the delivery of municipal services to the right quality and standard	Number of streetlights & High mast lights Repaired/ Replaced	1172	500	125	125	125	125	125	125	3 117 428	3 117 428	3 117 428	3 117 428
Supporting the delivery of municipal services to the right quality and standard	Number of substations maintained	1	1	0	0	1	1	1	1	3 117 428	3 117 428	3 117 428	3 117 428
Supporting the delivery of municipal services to the right quality and standard	Number of sub & mini substations cleaned	95	100	25	25	25	25	25	25	3 117 428	3 117 428	3 117 428	3 117 428
Supporting the delivery of municipal services to the right quality and standard	Kilometers of HV & LV network repaired/replaced	5	7	2	2	2	2	2	2	3 117 428	3 117 428	3 117 428	3 117 428
Supporting the delivery of municipal services to the right quality and standard	Number of Standing Committee Reports generated	12	12	3	3	3	3	3	3	3 117 428	3 117 428	3 117 428	3 117 428
Supporting the delivery of municipal services to the right quality and standard	Number of Energy forum meeting on electricity services attended	4	4	1	1	1	1	1	1	3 117 428	3 117 428	3 117 428	3 117 428
Supporting the delivery of municipal services to the right quality and standard	Number of quarterly updates on progress on Audit Action Plan of Electricity Services	8	8	2	2	2	2	2	2	3 117 428	3 117 428	3 117 428	3 117 428
Supporting the delivery of municipal services to the right quality and standard	Number of risk register updated	4	4	1	1	1	1	1	1	3 117 428	3 117 428	3 117 428	3 117 428
Supporting the delivery of municipal services to the right quality and standard	Number of Unit Meetings reports on electricity services generated	8	16	4	4	4	4	4	4	3 117 428	3 117 428	3 117 428	3 117 428
Total										28 056 852	28 056 852	28 056 852	28 056 852

Division		Planning and Property Management										
Key Performance Area Planning Statement	KPI	BI	Annual Target	Service Delivery and Budget Implementation Plan Quarterly Targets				Budget Quarterly Targets				
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Supporting the delivery of municipal services to the right quality and standard	Percentage of progress of Formalization of Masaleng informal settlements	40%	50%	10%	30%	30%	30%	200 000	600 000	600 000	600 000	
Supporting the delivery of municipal services to the right quality and standard	Percentage of progress of Formalization of Baieping informal settlements	40%	60%	10%	30%	30%	30%	200 000	600 000	600 000	600 000	
Supporting the delivery of municipal services to the right quality and standard	Percentage of progress of rezoning, amendment of general plan and subdivision of erf 855, 1339, 1529, 1530, 3780 and 3367	0	100%	0%	40%	0%	0%	0	51 400	0	0	
Supporting the delivery of municipal services to the right quality and standard	Number of adopted SPLUMA compliant Spatial Development Framework	1	1	-	1	1	1	571 000	571 000	571 000	571 000	
Supporting the delivery of municipal services to the right quality and standard	Number of Municipal Planning Tribunal seating, held	4	4	1	1	1	1	150 000	150 000	150 000	150 000	
Supporting the delivery of municipal services to the right quality and standard	Number of illegal land use reports	8	8	2	2	2	2	571 000	571 000	571 000	571 000	
Supporting the delivery of municipal services to the right quality and standard	Percentage of zoning certificates issued	100%	100%	100%	100%	100%	100%	571 000	571 000	571 000	571 000	
Supporting the delivery of municipal services to the right quality and standard	Percentage of land development applications developed	100%	100%	100%	100%	100%	100%	571 000	571 000	571 000	571 000	
Supporting the delivery of municipal services to the right quality and standard	Percentage of liquor registrations applications processed	100%	100%	100%	100%	100%	100%	571 000	571 000	571 000	571 000	
Total								3 405 000	4 256 400	4 256 400	4 256 400	

Division		Roads and Storm Water											
Key Performance Area Planning Statement	KPI	Basic Service		Service Delivery and Budget Implementation Plan Quarterly Targets				Budget Quarterly Targets					
		BI	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Supporting the delivery of municipal services to the right quality and standard	Percentage Flexible Pavement Road Maintained	100%	100%	25%	25%	25%	25%	444 353	444 353	444 353	444 353	444 353	444 353
Supporting the delivery of municipal services to the right quality and standard	m ² of Potholes Repaired	2 000	8 000	2 000	2 000	2 000	2 000	222 177	222 177	222 177	222 177	222 177	222 177
Supporting the delivery of municipal services to the right quality and standard	Number of Speed Hump Installed	0	4	1	1	1	1	222 177	222 177	222 177	222 177	222 177	222 177
Supporting the delivery of municipal services to the right quality and standard	Km of re-graveled	26.0km	40km	10.0 km	10.0 km	10.0 km	10.0 km	222 177	222 177	222 177	222 177	222 177	222 177
Supporting the delivery of municipal services to the right quality and standard	Km of roads graveled	26.0km	40km	10.0 km	10.0 km	10.0 km	10.0 km	222 177	222 177	222 177	222 177	222 177	222 177
Supporting the delivery of municipal services to the right quality and standard	Percentage of Stormwater Infrastructure Maintained	100%	100%	25%	25%	25%	25%	444 353	444 353	444 353	444 353	444 353	444 353
Supporting the delivery of municipal services to the right quality and standard	Km of channel cleaned/Repaired	10.0km	34km	8 km	8 km	8 km	8 km	222 177	222 177	222 177	222 177	222 177	222 177
Supporting the delivery of municipal services to the right quality and standard	No of Kerb-inlet/catch pit Cleaned/Repaired	120	100	25	25	25	25	222 177	222 177	222 177	222 177	222 177	222 177
Supporting the delivery of municipal services to the right quality and standard	Km of Sidewalk Cleaned and Repaired	4km	6km	1.5 km	1.5 km	1.5 km	1.5 km	444 353	444 353	444 353	444 353	444 353	444 353
Supporting the delivery of municipal services to the right quality and standard	Km of sidewalks maintained	4km	6km	1.5 km	1.5 km	1.5 km	1.5 km	222 177	222 177	222 177	222 177	222 177	222 177
Supporting the delivery of municipal services to the right quality and standard	Km of channel cleaned/Repaired	10.0km	34km	8 km	8 km	8 km	8 km	222 177	222 177	222 177	222 177	222 177	222 177
Total		11	11	11	11	11	11	2 666 122	2 666 122	2 666 122	2 666 122	2 666 122	2 666 122

Water and Sewer-Operations and Maintenance													
Division	Key Performance Area	Planning Statement	KPI	BI	Annual Target	Service Delivery and Budget Implementation Plan				Budget Quarterly Targets			
						Quarterly Targets				Quarterly Targets			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		Supporting the delivery of municipal services to the right quality and standard	Percentage of water pipes repaired.	100%	100%	100%	100%	100%	100%	716 668.50	716 668.50	716 668.50	716 668.50
		Supporting the delivery of municipal services to the right quality and standard	Percentage of water meters repaired or replaced.	100%	100%	100%	100%	100%	100%	716 668.50	716 668.50	716 668.50	716 668.50
		Supporting the delivery of municipal services to the right quality and standard	Percentage of fire hydrants repaired.	100%	100%	100%	100%	100%	100%	716 668.50	716 668.50	716 668.50	716 668.50
		Supporting the delivery of municipal services to the right quality and standard	Percentage of water valves repaired.	100%	100%	100%	100%	100%	100%	716 668.50	716 668.50	716 668.50	716 668.50
		Supporting the delivery of municipal services to the right quality and standard	Percentage of sewer pipes repaired.	100%	100%	100%	100%	100%	100%	716 668.50	716 668.50	716 668.50	716 668.50
		Supporting the delivery of municipal services to the right quality and standard	Percentage of unblocked sewer spillages.	100%	100%	100%	100%	100%	100%	716 668.50	716 668.50	716 668.50	716 668.50
		Supporting the delivery of municipal services to the right quality and standard	Percentage of repaired/replaced sewer manholes.	100%	100%	100%	100%	100%	100%	716 668.50	716 668.50	716 668.50	716 668.50
		Supporting the delivery of municipal services to the right quality and standard	Percentage of buckets removed	100%	100%	100%	100%	100%	100%	716 668.50	716 668.50	716 668.50	716 668.50
		Supporting the delivery of municipal services to the right quality and standard	Percentage of VIP and Sceptic tanks serviced.	100%	100%	100%	100%	100%	100%	716 668.50	716 668.50	716 668.50	716 668.50
		Supporting the delivery of municipal services to the right quality and standard	Number of Section 80 Committee Reports generated.	12	12	3	3	3	3	716 668.50	716 668.50	716 668.50	716 668.50
		Supporting the delivery of municipal services to the right quality and standard	Number of Unit Administration Reports generated	16	16	4	4	4	4	716 668.50	716 668.50	716 668.50	716 668.50
		Supporting the delivery of municipal services to the right quality and standard	Number of risk register updated	4	4	1	1	1	1	716 668.50	716 668.50	716 668.50	716 668.50
		Total	12	12	12	12	12	12	12	8 600 022	8 600 022	8 600 022	8 600 022

Division		Bulk Water and Sewer Operations												
Key Performance Area Planning Statement	KPI	Basic Service				Service Delivery and Budget Implementation Plan				Budget Quarterly Targets				
		BI	Annual Target	Quarterly Targets			Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
				Quarter 1	Quarter 2	Quarter 3								
Key Performance Area		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Supporting the delivery of municipal services to the right quality and standard	Access of good quality Water to all households	8948.2	8948.2	2237	2237	2237	2237	2237	2237	8 175.873	8 175.873	8 175.873	8 175.873	
Supporting the delivery of municipal services to the right quality and standard	Megaliter of water purified	357110	357110	89278	89278	89278	89278	89278	89278	588.768	588.768	588.768	588.768	
Supporting the delivery of municipal services to the right quality and standard	Liters of Flocculent to be used	29150	29150	7287	7287	7287	7287	7287	7287	196.256	196.256	196.256	196.256	
Supporting the delivery of municipal services to the right quality and standard	Kilograms of Chlorine to be used/dosed	825	825	206	206	206	206	206	206	46.375	46.375	46.375	46.375	
Supporting the delivery of municipal services to the right quality and standard	Number of Water quality compliant report	2	2	1	0	1	1	0	0	130.837	0	130.837	0	
Supporting the delivery of municipal services to the right quality and standard	Number of full SANS 241 analysis report generated	5934	5934	1484	1484	1484	1484	1484	1484	11.593	11.593	11.593	11.593	
Supporting the delivery of municipal services to the right quality and standard	Number of water quality operations monitoring analysis conducted	192	192	48	48	48	48	48	48	1.8	1.8	1.8	1.8	
Supporting the delivery of municipal services to the right quality and standard	Number of reservoir inspections conducted	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Supporting the delivery of municipal services to the right quality and standard	Access of good quality Sanitation to all households	1711	1711	428	428	428	428	428	428	5 450.582	5 450.582	5 450.582	5 450.582	
Supporting the delivery of municipal services to the right quality and standard	Megaliters of Wastewater treated	3275	3275	819	819	819	819	819	819	21.806	21.806	21.806	21.806	
Supporting the delivery of municipal services to the right quality and standard	Kilogram of Chlorine to be used for disinfection	460	460	115	115	115	115	115	115	0.75	0.75	0.75	0.75	
Supporting the delivery of municipal services to the right quality and standard	Number of Quality Compliance reports generated	1	1	0	1	0	0	0	0	0.25	0.25	0.25	0.25	
Supporting the delivery of municipal services to the right quality and standard	Number of water service Development plan completed	12	12	3	3	3	3	3	3	0.2	0.2	0.2	0.2	
Supporting the delivery of municipal services to the right quality and standard	Number of reports generated	12	12	3	3	3	3	3	3	0.05	0.05	0.05	0.05	
Supporting the delivery of municipal services to the right quality and standard	Number of reports generated	4	4	1	1	1	1	1	1	0.1	0.1	0.1	0.1	
Supporting the delivery of municipal services to the right quality and standard	Number of water forums attended													

Division		Project Management										
Key Performance Area		Basic Service		Service Delivery and Budget Implementation Plan Quarterly Targets				Budget Quarterly Targets				
Planning Statement	KPI	BI	Original Annual Target	Revised Annual Target	Targets				Quarter 1	Quarter 2	Quarter 3	Quarter 4
					Quarter 1	Quarter 2	Quarter 3	Quarter 4				
Supporting the delivery of municipal services to the right quality and standard	Percentage of progress on capital project implementation	10%	90%	0	30%	55%	85%	100%	34 500 000	34 500 000	34 500 000	34 500 000
Supporting the delivery of municipal services to the right quality and standard	Number of reports on the implementation of capital projects generated	0	57	0	15	15	14	14	0	0	0	0
Total				0								

14. Resourcing of the Strategic Activities of the Institution

Vote	July 2019			August 2019			September 2019			Total First Quarter 2019		
	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex
Properties	5 195			5 195			5 195			15 584		
Service Charges	18 546			18 546			18 546			55 678		
Investment	133			133			133			400		
Grants	16 365			16 365			16 365			49 096		
Other	3 242			3 242			3 242			9 726		
Sub-Total	43 481		14 265	43 481		14 265	43 481		14 265	130 484		
Employee Costs		19 153			19 153			19 153			57 460	
Depreciation and Impairment		9 918			9 918			9 918			29 754	
Finance Charges		664			664			664			1 992	
Materials and Bulk Purchases		9 516			9 516			9 516			28 548	
Transfers and Grants		1 443			1 443			1 443			4 329	
Other		9 196			9 196			9 196			27 589	
Sub-Total		49 890			49 890			49 890			149 672	
												42 7956

Vote	October 2019			November 2019			December 2019			Total Second Quarter 2019		
	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex
Properties	5 195			5 195			5 195			15 584		
Service Charges	18 546			18 546			18 546			55 678		
Investment	133			133			133			400		
Grants	16 365			16 365			16 365			49 096		
Other	3 242			3 242			3 242			9 726		
Sub-Total	43 481		14 265	43 481		14 265	43 481		14 265	130 484		
Employee Costs		19 153			19 153			19 153			57 460	
Depreciation and Impairment		9 918			9 918			9 918			29 754	
Finance Charges		664			664			664			1 992	
Materials and Bulk Purchases		9 516			9 516			9 516			28 548	
Transfers and Grants		1 443			1 443			1 443			4 329	
Other		9 196			9 196			9 196			27 589	
Sub-Total		49 890			49 890			49 890			149 672	
												42 7956

Vote	January 2020		February 2020		March 2020		Total YTD 2020	
	Revenue	Opex	Revenue	Opex	Revenue	Opex	Revenue	Capex
Properties	5 195		5 195		5 195		15 584	
Service Charges	18 546		18 546		18 546		55 678	
Investment	133		133		133		400	
Grants	16 365		16 365		16 365		49 096	
Other	3 242		3 242		3 242		9 726	
Subtotal	43 481		43 481		43 481		130 484	
Employee Costs		19 153		19 153		19 153		57 460
Depreciation and Impairment		9 918		9 918		9 918		29 754
Finance Charges		664		664		664		1 992
Materials and Bulk Purchases		9 516		9 516		9 516		28 548
Transfers and Grants		1 443		1 443		1 443		4 329
Other		9 196		9 196		9 196		27 589
Sub-Total		49 890		49 890		49 890		149 672
								42 7956

Vote	April 2020		May 2020		June 2020		Total Fourth Quarter 2020	
	Revenue	Opex	Revenue	Opex	Revenue	Opex	Revenue	Capex
Properties	5 195		5 195		5 195		15 584	
Service Charges	18 546		18 546		18 546		55 678	
Investment	133		133		133		400	
Grants	16 365		16 365		16 365		49 096	
Other	3 242		3 242		3 242		9 726	
Sub-Total	43 481		43 481		43 481		130 484	
Employee Costs		19 153		19 153		19 153		57 460
Depreciation and Impairment		9 918		9 918		9 918		29 754
Finance Charges		664		664		664		1 992
Materials and Bulk Purchases		9 516		9 516		9 516		28 548
Transfers and Grants		1 443		1 443		1 443		4 329
Other		9 196		9 196		9 196		27 589
Sub-Total		49 890		49 890		49 890		149 672
								42 7956

14.1 Expenditure Classification

Expenditure Classification	Anticipated Expenditure
Personnel Expenditure	164 231
General Expenses	126 429
Repairs and Maintenance	23 400
Other	173 056
Contracted Services	59 685
Member Contribution	51 883
Total	598 684

15. Institutional Staffing

Staffing and Budget	Number of Posts	Rand Value
Management	27	27 878 706.00
Professionals	18	21 200 783.40
Technicians and Trade Workers	13	19 298 980.20
Community and Personal Services Workers	67	20 552 441.40
Clerical and Administrative Workers	133	45 881 002.20
Machine Operators and Drivers	38	13 355 845.20
General Workers	346	67 926 943.40
Total	669	216 114 000.00

*These are not actual figures as per the employee salary budget as the department responsible could not give actual figures. The figures provided are estimates as per the previous financial years figures and using allocated percentages for each job category and allocated for each to total the budget figure for employee costs in the approved budget. A thorough analysis need to be done in order to ascertain the actual employee costs.

16. Approval

Submitted for approval by the Municipal Manager on 14th day of June 2019

Signed: _____
MUNICIPAL MANAGER

Approved by the Executive Mayor on 28th day of June 2019

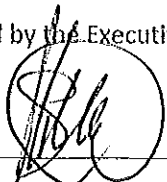
Signed: _____
EXECUTIVE MAYOR

16. Approval

Submitted for approval by the Municipal Manager on 14th day of June 2019

Signed: 
MUNICIPAL MANAGER

Approved by the Executive Mayor on 28th day of June 2019

Signed: 
EXECUTIVE MAYOR