

2019/2020



ADJUSTMENT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

OFFICE OF THE MUNICIPAL MANAGER

IDP AND PMS OFFICE
27 VOORTREKKER STREET FICKSBURG 9730

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1. Executive Mayor's Approval and Recommendation to Council

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

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

I, Councillor Komane Elias Koalane in my capacity as the Executive Mayor of Setsoto Local Municipality, hereby confirm receipt of the final Adjustment Service Delivery and Budget Implementation Plan for 2019/2020 as required by section 54 (1) (c) of the Municipal Finance Management Act, 56 of 2003, as stated above.



COUNCILLOR KOMANE ELIAS KOALANE
EXECUTIVE MAYOR: SETSOTO LOCAL MUNICIPALITY
27 FEBRUARY 2020

2. Introduction

The purpose of this document is to present the Adjustment Service Delivery and Budget Implementation Plan of Setsoto Local Municipality for the 2019/2020 financial year. The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan is a requirement of the Municipal Finance Management Act, 56 of 2003.

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

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

The Adjustment Service Delivery and Budget Implementation Plan 2019/2020 will not only ensure appropriate monitoring in the execution of the municipal adjustment budget and processes involved in the allocations of budget to achieve key strategic priorities as set by the municipality's Integrated Development Plan, but will also serve as the kernel of annual performance contracts for senior management and provide a foundation for overall annual and quarterly organisational performance for the 2019/2020 financial year. The Adjustment Service Delivery and Budget Implementation Plan also assists the executive, council and the community in their respective oversight responsibilities since it serves as an implementation and monitoring tool.

3. Legislative Framework

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

- (a) Projection for each month of:-
 - (i) Revenue to be collected, by source; and
 - (ii) Operational and capital expenditure, by vote.
- (b) Service delivery targets and performance indicators for each quarter; and
- (c) Any other matters that may be prescribed and includes any revisions of such plan by the mayor in terms of section 54 (1) (c).

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

Budget Implementation Plan must be approved by the municipal council following the approval of the adjustment budget.

4. Adjustment Service Delivery and Budget Implementation Plan 2019/2020

4.1 Components of the Adjustment Service Delivery and Budget Implementation Plan

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

4.1.1 Monthly projections of revenue to be collected for each source

The mid-year budget and performance report indicate that actual revenue collected is slightly higher than the year to date budget, but the revenue collection rate is at 41%, which indicates that the municipality might get into financial conundrum in the remaining period of the financial year, as most of the revenue that is made of the grants that were allocated by the National Treasury through Division of Revenue allocations.

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

4.1.2 Monthly projections of revenue and expenditure by vote

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

4.1.3 Quarterly projections of service delivery targets and performance indicators for each vote

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

The Adjustment Service Delivery and Budget Implementation Plan 2019/2020 seeks to addresses the following findings as identified during the review and the quality assurance processes:

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

4.1.4 Detailed capital budget over three years

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

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

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

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

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

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

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

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

- Capturing the approved Service Delivery and Budget Implementation Plan on the system;
- Employee updating of progress online ;

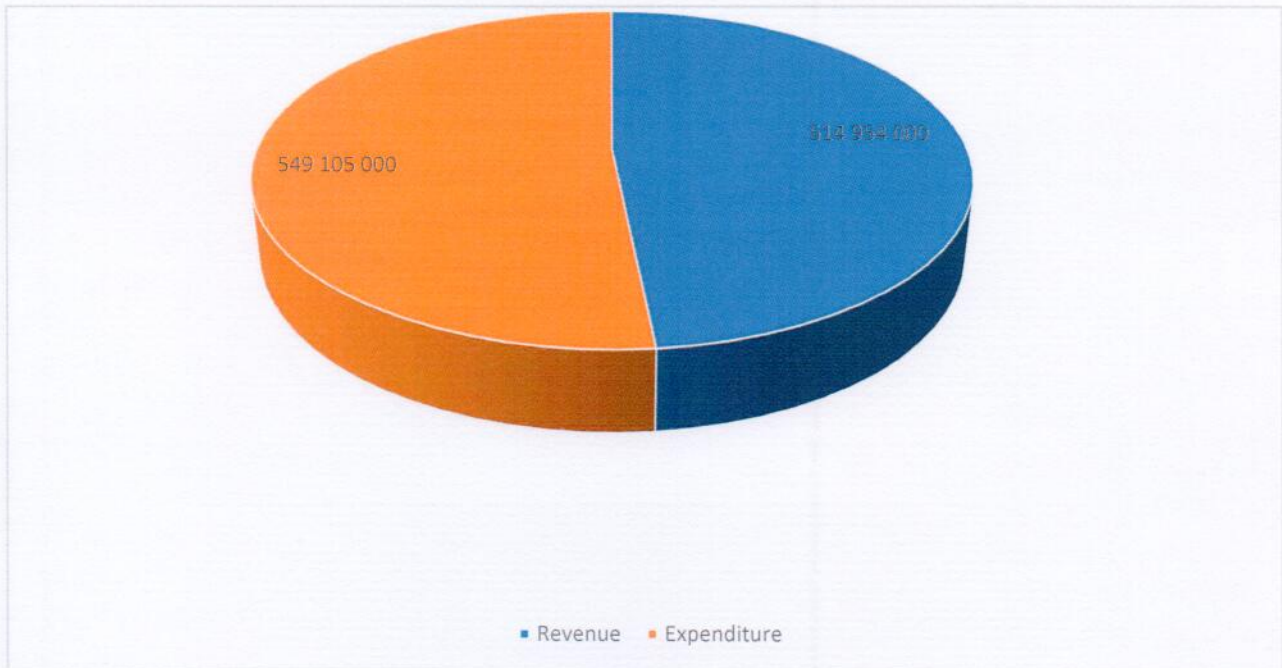
- Update actual status online;
- Define variances online;
- Uploading evidence online;
- Defining corrective measures online;
- Online monitoring Line Manager review of progress updates;
- Online performance assurance reviews by Performance Practitioners of progress updates to review progress against Annual Plans
- Online Internal Audit validations against progress updated; and
- Generation of reports and dashboards on projects progress

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

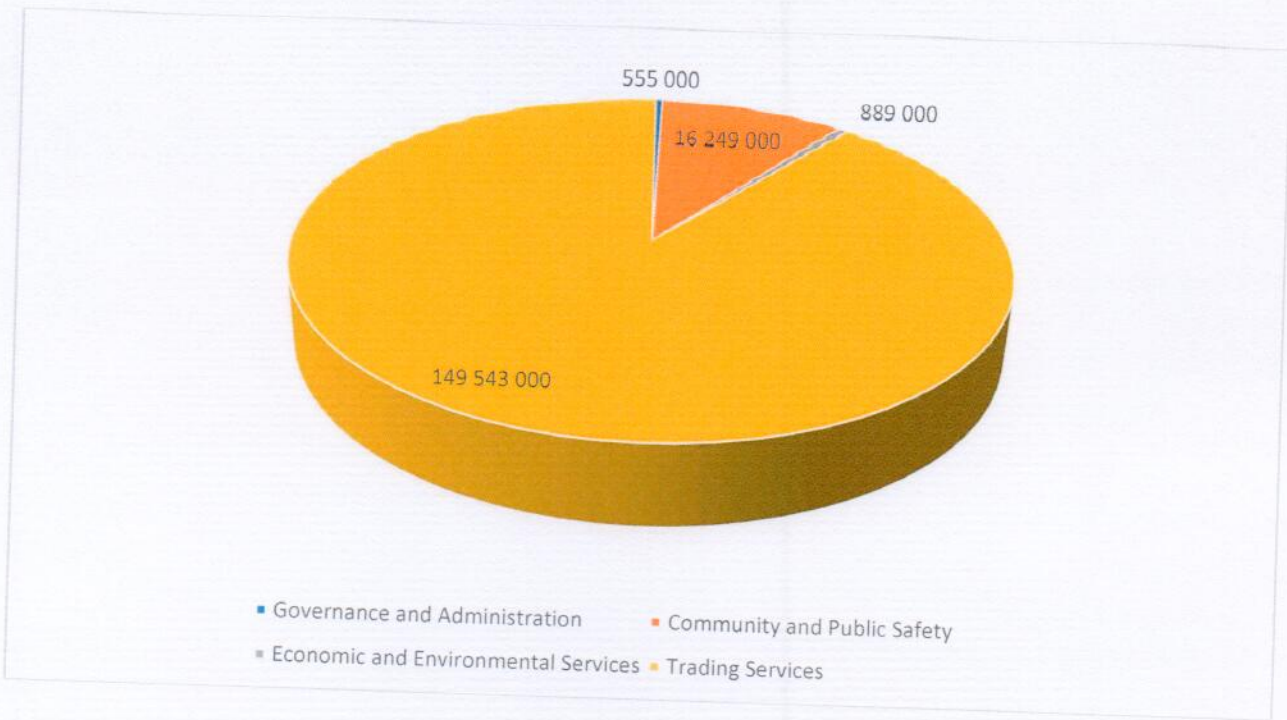
6. 2019/2020 Medium term Revenue and Expenditure Framework

6.1 Revenue and Expenditure

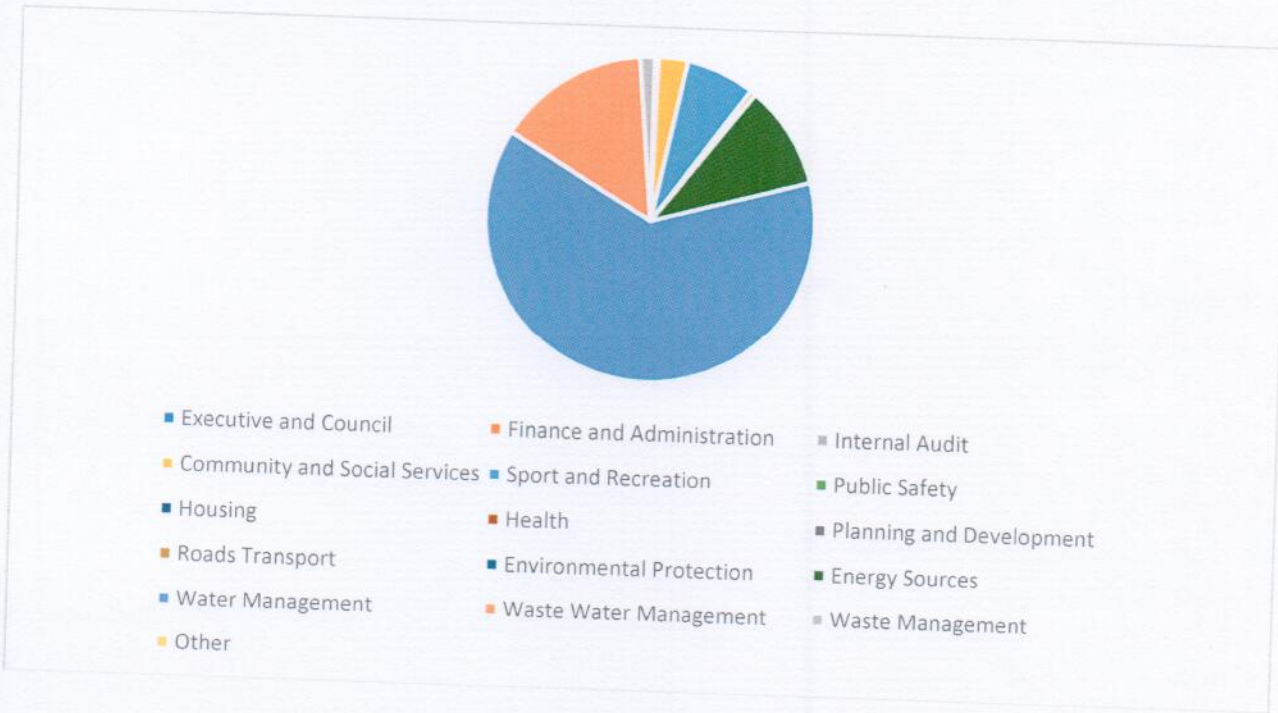
The following set of graphs gives an overview of the municipal adjustment budget 2019/2020 financial year that was approved by council on the 27 February 2020.



6.2 Capital Budget by Vote



6.3 Capital Budget by Functional Classification



6.4 Total Operational Revenue

Description	2016/2017	2017/2018	2018/2019	Current Year 2019/2020				2020/2021 Medium-Term Revenue and Expenditure Framework	
				Original Budget	Adjusted Budget	Full Year Forecast	Pre-Audited Outcome	Budget Year +1 2020/2021	Budget Year + 2 2021/2022
R' thousand	Audited Outcome	Audited Outcome	Audited Outcome						
Financial Performance									
Property Rates	44 239	64 488		62 336	3 428	65 764	65 764	68 725	72 849
Service Charges	171 181	191 716		22 550	(14 793)	207 756	207 756	245 361	260 082
Investment Revenue	40	2 396		1 600	2 564	4 164	4 164	1 680	1 764
Transfers recognized-operational	170 002	163 386		196 383	318	196 701	196 701	208 017	223 147
Other Own Revenue	2 225	29 938		38 905	1 662	40 567	40 567	41 168	43 293
Total Revenue (Excluding capital transfers and contribution)	387 687	451 923		521 774	(6 821)	514 954	514 954	564 951	601 135

6.5 Total Operating Expenditure

Description	2016/2017	2017/2018	2018/2019	Current Year 2019/2020				2020/2021 Medium-Term Revenue and Expenditure Framework	
				Original Budget	Adjusted Budget	Full Year Forecast	Pre-Audited Outcome	Budget Year +1 2020/2021	Budget Year + 2 2021/2022
R' thousand	Audited Outcome	Audited Outcome	Audited Outcome						
Financial Performance									
Employee Costs	187 599	156 202		213 385	(13 857)	199 528	199 528	235 257	249 372
Remuneration of Councillors	9 896	12 748		16 455	(3 882)	12 573	12 573	17 277	18 141
Depreciation and Asset Impairment	212 220	176 926		119 015	0	119 015	119 015	249 015	263 956
Finance Charges	2 289	5 961		7 966	(176)	7 790	7 790	8 364	8 782
Material and Bulk Purchases	72 798	72 397		114 193	(18 425)	95 767	95 767	123 944	130 989
Transfers and grants	13 838	38 693		17 314	416	17 730	17 730	17 730	18 617
Other Expenditure	140 364	123 566		110 357	(13 904)	96 553	96 553	129 563	136 700
Total Expenditure	639 005	586 492		598 684	(49 828)	549 105	549 105	781 150	826 557
Surplus/(Deficit)	(251 318)	(134 569)		(76 910 0)	(43 007)	(34 151)	(34 151)	(216 199)	(225 422)

6.6 Tables SB12 and SB13; Reconciliation of IDP Strategic Objectives and Operational Revenue and Expenditure



7. Non-financial Performance Planning Information

7.1 Link with the Integrated Development Plan

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

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

7.2 Description of the Core Functions of the Institution based on its 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

7.3 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

7.4 Mandates and Outcomes

- Section 166 of the Municipal Financial Management Act, 56 of 2003
- Municipal Planning and Performance Management Regulation of 2001
- Section 45 of the Municipal System Act, 32 of 2000
- Section 18 and 21 of the Municipal System Act, 32 of 2000
- Section 75 and 95 of the Municipal Financial Management Act, 56 of 2003
- Constitution of the republic of South Africa, Act 108 of 1996
- Municipal Systems Act, Act 32 of 2000;
- Municipal Finance Management Act, 56 of 2003
- National Youth Development Agency Act, 54 of 2008
- National Youth Policy 2009-2014

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

7.5 Customers and 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
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
Management support	and 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, SEDA, FABCOS, FDC, NAFSOC, Department of Rural Development, Department of Tourism, Tourism Formation,
Sports, Arts Culture, Recreational Development	Council, Communities, District Municipality, Department of Sports, Arts, Culture and Recreations, Sports Council, Sports Federations, Department of Education
Fixed asset registers of all types of assets	Municipal Manager, all departments, Auditor-General and other stakeholders
Monitor and maintain asset register	Municipal Manager, and all departments
Acquisition, upgrading and disposing of assets cost-effectively	Municipal Manager, and all departments
Safeguarding municipal assets against loss and theft	Municipal Manager, and all departments
All money owing by the municipality be paid	Suppliers of goods and services
Payments to be effected within 30 days	Suppliers of goods and services
Service Delivery	Community

7.6 Outcome Indicators

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

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

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

Outcome 9	Back to Basic Principles	Soma 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, reuse, recycle, create energy and disposal)
Implementation of the Community Works Programmes	Basic Services	Consolidating the social wage through reliable and quality basic services	Waste Management	Supporting the delivery of municipal services to the right quality and standard	To investigate and introduce effective waste recycling methods.
Implementation of the Community Works Programmes	Local Economic Development	Economic transformation and job creation	Tourism Development	Creating a conducive environment for economic development	To develop credible Tourism Sector Plan
Implementation of the Community Works Programmes	Local Economic Development	Economic transformation and job creation	Tourism Development	Creating a conducive environment for economic development	To establish and sustain Tourism forums
Implementation of the Community Works Programmes	Local Economic Development	Economic transformation and job creation	Tourism Development	Creating a conducive environment for economic development	To encourage and support the development of cultural tourism;

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

Outcome 9	Back to Basic Principles	Sona 2019 Priorities	Service	Objective	Strategy
Works Programmes	Local Economic Development	Economic transformation and job creation	Local Industrial and Business	Creating a conducive environment for economic development	To encourage self-sustainable households
Implementation of the Community Works Programmes	Local Economic Development	Economic transformation and job creation	Local Industrial and Business	Creating a conducive environment for economic development	Contribute toward a clean and healthy environment
Implementation of the Community Works Programmes	Local Economic Development	Economic transformation and job creation	Local Industrial and Business	Creating a conducive environment for economic development	To implement Local Economic Development Strategy in the municipality
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	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	Financial Management	A capable, ethical and developmental state	Asset Management	Ensuring sound financial management and accounting	Effective asset management
Implement a differentiated approach to municipal financing and support	Financial Management	A capable, ethical and developmental state	Asset Management	Ensuring sound financial management and accounting	Regularly updates the asset register with respect to acquisition, additions and disposal

Outcome 9	Back to Basic Principles	Sona 2019 Priorities	Service	Objective	Strategy
Implement a differentiated approach to municipal financing and support	Financial Management	A capable, ethical and developmental state	Asset Management	Ensuring sound financial management and accounting	Regular reports on the asset's status quo.
Implement a differentiated approach to municipal financing and support	Financial Management	A capable, ethical and developmental state	Expenditure Management	Ensuring sound financial management and accounting	Invite all suppliers to provide all outstanding supporting documentation by the 25 th of each of month.
Implement a differentiated approach to municipal financing and support	Financial Management	A capable, ethical and developmental state	Expenditure Management	Ensuring sound financial management and accounting	Keep a complete register of all requisitions and invoices received.
Implement a differentiated approach to municipal financing and support	Good governance	A capable, ethical and developmental state	Expenditure Management	Ensuring sound financial management and accounting	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

7.7 Output Indicators

- Effective and professional internal audit function
- Internal auditors registered with the IIA as members
- Purpose, authority and responsibility of internal audit functions properly defined
- Submission of report to Management and Audit and Performance Audit Committee regarding performance against operational plan
- Timeous end users support
- Effective network support
- Timeous response to customer enquiries
- Submission of report to IT Steering Committee
- Effective administration in the Municipal Manager's Office, Political Offices and Administrative Units
- Credible 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

7.8 Top-Layer Adjustment Service Delivery and Budget Implementation Plan

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

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

- Basic Service;
- Local Economic Development;
- Institutional Capacity;
- 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 policies across all departments and divisions will be directed in pursuit of these overarching tasks.

8. Senior Management Scorecards

8.1 Municipal Manager

National Development Chapter		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									
Predetermined 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	Annual Target	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, 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	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	17
Good Governance	More effective municipal administration	Audit opinion	Number of repeat findings	Percentage of repeat audit findings responded to and addressed by the 30 June 2020	100%	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%	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%	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%	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 with charges being initiated	0%	0%		0%	0%	0%	0%
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	0%	0%		0%	0%	0%	0%
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 on finalised matters	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										
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	To mitigate risk to the minimum	Functional risk Management Committee	To control enterprise risk	Percentage implementation on risk management plan in place and approved	0	100%	100%	100%	100%	100%

8.2 Director Development Planning and Social Security

National Development Chapter		3. Infrastructure is poorly located, inadequate and under-maintained									
National Outcome		3. All people in South Africa									
Back to Basic Principle		2. Supporting the delivery of municipal services to the high standards									
Free State Growth and Development Strategies 6 Pillars		3. Improved Quality of Life									
Predetermined Objective		Supporting the delivery of municipal services to the right quality and standard									
Key Performance Area		Service Delivery 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	Increased access to refuse removal	Percentage of households with basic refuse removal services or better	Percentage of known informal settlements receiving integrated waste handling services	Percentage of households receiving basic refuse removal services	90%	85%	85%	85%	85%	85%	85%
Supporting the delivery of municipal services to the right quality and standard	Compliance with national legislation	Integrated Waste Management Plans developed and approved	Number of plans developed and approved	Number of Integrated Waste Management Plans developed, reviewed and approved	1	1	0	0	0	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 void firefighting incidents	Percentage firefighting, disaster and emergencies incidents attended to within the required timeframe	100%	50%	50%	50%	50%	50%	50%
Supporting the delivery of municipal services to the right quality and standard	Growing local economies	Gross Value added by the municipality per capita	Average time take to process business license applications and permits	Percentage business license applications and permits processes and approved within the required timeframe	100%	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 Disaster Management Plans developed, reviewed and approved	1	1	0	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 LED Strategies developed and approved	1	1	0	0	0	0	1
Supporting the delivery of municipal services to the right quality and standard	To mitigate risk to the minimum	Risk evaluated quarterly	To control risk	Number of risk registers developed, updated and reported on	4	4	1	1	1	1	1
Supporting the delivery of municipal services to the right quality and standard	Improved communication regarding audit process	To ensure that audit findings are kept to the minimum	Attending to any audit findings within prescribe time frame	Percentage external and internal audit queries responded to and addressed within timeframe	100%	100%	100%	100%	100%	100%	100%

8.3 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 energy sustainability	Ensure Electricity losses remain within the Norm 7 - 15%	Currency in rand and cents of the electricity losses against the total bulk purchases	Percentage of total electricity losses	15%	12%	12%	12%	12%	12%	12%
Supporting the delivery of municipal services to the right quality and standard	Improved water sustainability	Ensure water losses remain within the Norm of 30%	Currency in rand and cents of the total water losses	Percentage of total water losses	30%	30%	30%	30%	30%	30%	30%
Supporting the delivery of municipal services to the right quality and standard	Improved basic access to sanitation	Percentage of households with access to basic sanitation	Number of new sewer connections meeting the minimum standards	Percentage of households with access to basic sanitation	97%	97%	97%	97%	97%	97%	97%
Supporting the delivery of municipal services to the right quality and standard	Improved basic 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%	100%
Supporting the delivery of municipal services to the right quality and standard	Improved basic access to Electricity	Percentage of households with access to basic Electricity supply	Number of new electricity connections meeting minimum standards	Percentage of household with access to basic electricity supply	94%	94%	94%	94%	94%	94%	94%
Supporting the delivery of municipal services to the right quality and standard	Improved road safety and access to public transport	Manage and achieve 90% of KPI of the sub-directorate Roads and Stormwater	90% of the KPI of sub-directorate roads and stormwater must be met	Percentage of overall KPI met by Roads and Stormwater	90%	90%	90%	90%	90%	90%	90%
Supporting the delivery of municipal services to the right quality and standard	Improved basic access to Water and Sanitation	Manage and achieve 90% of KPI of the sub-directorate Water and Sewer O&M	90% of the KPI of sub-directorate Water and Sewer O&M must be met	Percentage of overall KPI met by Water and Sewer O&M	90%	90%	90%	90%	90%	90%	90%
Supporting the delivery of municipal services to the right quality and standard	Improved basic access to Water and Sanitation Bulk	Manage and achieve 90% of KPI of the sub-directorate Water and Sewer Bulk	90% of the KPI of sub-directorate Water and Sewer Bulk, must be met	Percentage of overall KPI met by Water and Sewer Bulk	90%	90%	90%	90%	90%	90%	90%

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										
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 basic access to Households living in adequate housing	Manage and achieve 90% of KPI of the sub-directorate Planning and Property Management	90% of the KPI of sub-directorate Planning and Property Management must be met	Percentage of overall KPI met by Planning and Property Management	90%	90%	90%	90%	90%	90%
Supporting the delivery of municipal services to the right quality and standard	Improved basic access to Electricity	Manage and achieve 90% of KPI of the sub-directorate Electricity	90% of the KPI of sub-directorate Electricity must be met	Percentage of overall KPI met by Electricity	90%	90%	90%	90%	90%	90%
Supporting the delivery of municipal services to the right quality and standard	Ensure proper implementation of municipal capital infrastructure projects	Manage and achieve 90% of KPI of the sub-directorate PMU	90% of the KPI of sub-directorate PMU must be met	Percentage of overall KPI met by PMU	90%	90%	90%	90%	90%	90%
Supporting the delivery of municipal services to the right quality and standard	Improved energy sustainability	Develop public awareness posters and advertise them in order to educate public on energy savings and efficiency strategies	Conduct public awareness on energy savings and efficiency strategies	Number of public awareness on energy savings and efficiency conducted	1	1	0	0	0	1
Supporting the delivery of municipal services to the right quality and standard	Improve municipal transformation and institutional development	Coordinate monthly departmental meeting to deal with service delivery issues	Conduct monthly departmental meeting to deal with service delivery issues	Number of engineering departmental meetings conducted	0	6	0	0	0	3
Supporting the delivery of municipal services to the right quality and standard	To mitigate risk to the minimum	Risk evaluated quarterly	To control risk	Number of risk registers developed, updated and reported on	4	4	1	1	1	1
Supporting the delivery of municipal services to the right quality and standard	Improved communication regarding audit process	To ensure that audit findings are kept to the minimum	Attending to any audit findings within prescribe time frame	Percentage external and internal audit queries responded to and addressed within timeframe	100%	100%	100%	100%	100%	100%

8.4 Chief Financial Officer

National Development Chapter		5. The economy is unstable (resource intensive)								
National Outcome		9. A responsive, accountable, effective and efficient local government system								
Back to Basic Principle		4. ensuring sound financial management and accounting								
Free State Growth and Development Strategies 6 Pillars		6. Good Governance								
Predetermined Objective		Ensuring sound financial management and accounting								
Key Performance Area		Financial Management								
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%
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%
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%
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%
Ensuring sound financial management and accounting	Improved financial management	Percentage of the total revenue collected against the approved revenue budgeted for	Percentage revenue collection against billed revenue	Percentage payment rate	55%	75%	75%	75%	75%	75%
Supporting the delivery of municipal services to the right quality and standard	To mitigate risk to the minimum	Risk evaluated quarterly	To control risk	Number of risk registers developed, updated and reported on	4	4	1	1	1	1
Supporting the delivery of municipal services to the right quality and standard	Improved communication regarding audit process	To ensure that audit findings are kept to the minimum	Attending to any audit findings within prescribe time frame	Percentage external and internal audit queries responded to and addressed within timeframe	100%	100%	100%	100%	100%	100%

8.5 Director Corporate Services

National Development Chapter		9. South Africa remains a divided society								
National Outcome		9. A responsive, accountable, effective and efficient local government system								
Back to Basic Principle		5. Building institutional resilience and administrative capability								
Free State Growth and Development Strategies 6 Pillars		6. Good Governance								
Predetermined Objective		Building institutional resilience and administrative capability								
Key Performance Area		Institutional Capacity								
Planning Statement		Institutional Capacity								
Building institutional resilience and administrative capability	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Baseline Indicator	Annual Target	Quarterly Targets			
	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%	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Building institutional resilience and administrative capability	Improved municipal capability	Top Management Stability (% of days in a year that all s56 positions are filled by full-time, appointed staff not in an acting capacity)	Staff vacancy rate	Percentage of fulltime appointed s56 Managers	40%	100%	40%	40%	80%	100%
	Improved municipal capability	Top Management Stability (% of days in a year that all s56 positions are filled by full-time, appointed staff not in an acting capacity)	Average time taken by the municipality to make an appointment	Number of days taken by the municipality to make an appointment	248	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%
	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%
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%	0%	0%	100%	100%
	Improved municipal capability	Human Resources Management	Percentage of the effectiveness on the Human Resources Administration	Percentage of the effectiveness on the Human Resources Development	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 Payroll Administration	100%	100%	100%	100%	100%	100%
	Improved municipal capability	Human Resources Management	Percentage of the effectiveness on the Human Resources Administration	Percentage of the effectiveness on the Payroll Administration	100%	100%	100%	100%	100%	100%

National Development Chapter		9. South Africa remains a divided society													
National Outcome		9. A responsive, accountable, effective and efficient local government system													
Back to Basic Principle		5. Building institutional resilience and administrative capability													
Free State Growth and Development Strategies 6 Pillars		6. Good Governance													
Predetermined Objective		Building institutional resilience and administrative capability													
Key Performance Area		Institutional Capacity													
Planning Statement		Outcome		Outcome Indicator		Output Indicator		Key Performance Indicator		Baseline Indicator		Quarterly Targets			
												Quarter 1	Quarter 2	Quarter 3	Quarter 4
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 Administration and Council Support		100%		100%	100%	100%	100%
Supporting the delivery of municipal services to the right quality and standard		To mitigate risk to the minimum		Risk evaluated quarterly		To control risk		Number of risk registers developed, updated and reported on		4		1	1	1	1
Supporting the delivery of municipal services to the right quality and standard		Improved communication regarding audit proces		To ensure that audit findings are kept to the minimum		Attending to any audit findings within prescribe time frame		Percentage external and internal audit queries responded to and addressed within timeframe		100%		100%	100%	100%	100%

9. Lower-Layer Adjustment Service Delivery and Budget Implementation Plan

9.1 Office of the Municipal Manager

9.1.1 Communication Services

Division Key Performance Area Planning Statement	KPI	BI	Original Annual Target	Communication				Good Governance Transparency and Accountability Service Delivery and Budget Implementation Plan				Adjustment Budget Quarterly Targets			
				Revised 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								
Promoting good governance, transparency and accountability	Number of Communication Strategy developed and adopted	1	1	0	0	0	0	1	165 499	165 499	165 499	165 499	165 499		
Promoting good governance, transparency and accountability	Number of Scheduled Interviews	12	12	3	3	3	3	3	165 499	165 499	165 499	165 499	165 499		
Promoting good governance, transparency and accountability	Number of Issued Media Statements	12	12	3	3	3	3	3	165 499	165 499	165 499	165 499	165 499		
Promoting good governance, transparency and accountability	Percentage of issued announcements/notices	100%	100%	100%	100%	100%	100%	100%	165 499	165 499	165 499	165 499	165 499		
Promoting good governance, transparency and accountability	Percentage of received media enquiries	100%	100%	100%	100%	100%	100%	100%	165 499	165 499	165 499	165 499	165 499		
Promoting good governance, transparency and accountability	Number of themed awareness campaigns	4	4	1	1	1	1	1	165 499	165 499	165 499	165 499	165 499		
Promoting good governance, transparency and accountability	Percentage of Website Uploads	100%	100%	100%	100%	100%	100%	100%	165 499	165 499	165 499	165 499	165 499		
Promoting good governance, transparency and accountability	Percentage of Facebook Uploads	100%	100%	100%	100%	100%	100%	100%	165 499	165 499	165 499	165 499	165 499		
Promoting good governance, transparency and accountability	Number of Communication Policy developed and adopted	1	1	0	0	0	0	1	165 499	165 499	165 499	165 499	165 499		
Total		9	9	7	7	7	7	9	1 489 490	1 489 490	1 489 490	1 489 490	1 489 490		

9.1.2 Office of the Speaker

Division		Office of the Speaker											
Key Performance Area		Public Participation				Service Delivery and Budget Implementation Plan				Adjustment Budget Quarterly Targets			
Planning Statement	KPI	BI	Original Annual Target	Revised Annual target	Quarterly Targets				Quarterly Targets				
					Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Putting people first	Number of visits of farms by the Speaker.	2	4	4	1	1	1	1	104 397	104 397	104 397	104 397	104 397
Putting people first	Number functional ward committees which quorate.	17	17	17	17	17	17	17	104 397	104 397	104 397	104 397	104 397
Putting people first	Number of ward committee community meeting led by a ward councillor	17	17	17	17	17	17	17	104 397	104 397	104 397	104 397	104 397
Putting people first	Number of ward committee trainings	2	2	2	1	1	0	0	104 397	104 397	104 397	104 397	104 397
Putting people first	Number of stakeholder's forum meetings held	0	0	4	1	1	1	1	104 397	104 397	104 397	104 397	104 397
Putting people first	Number of reports of the Speaker to Council meetings.	4	4	4	1	1	1	1	104 397	104 397	104 397	104 397	104 397
Putting people first	Number of ward committee's reports to Council meetings.	4	4	4	1	1	1	1	104 397	104 397	104 397	104 397	104 397
Total		6	6	7	7	7	6	6	730 780	730 780	730 780	730 780	730 780

9.1.3 Office of the Executive Mayor

Division		Office of the Executive Mayor												
Key Performance Area		Public Participation										Adjustment Budget Quarterly Targets		
Planning Statement	KPI	BI	Original Annual Target	Revised Annual Target	Service Delivery and Budget Implementation Plan Quarterly Targets				Adjustment Budget Quarterly Targets					
					Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Putting people first	Number of HIV/AIDS programmes implemented	4	4	2	0	0	1	1	1 012 304	1 012 304	1 012 304	1 012 304	1 012 304	1 012 304
Putting people first	Number of programmes for people living with disabilities implemented	4	1	1	0	0	0	1	1 012 304	1 012 304	1 012 304	1 012 304	1 012 304	1 012 304
Putting people first	Number of gender programmes implemented	4	4	1	0	1	0	0	1 012 304	1 012 304	1 012 304	1 012 304	1 012 304	1 012 304
Putting people first	Number of programmes for orphanage and vulnerable children implemented	8	8	4	0	0	2	2	1 012 304	1 012 304	1 012 304	1 012 304	1 012 304	1 012 304
Putting people first	Number of programmes for senior citizens implemented	8	8	1	0	0	0	1	1 012 304	1 012 304	1 012 304	1 012 304	1 012 304	1 012 304
Putting people first	Number of youth programmes implemented	20	20	8	0	0	4	4	1 012 304	1 012 304	1 012 304	1 012 304	1 012 304	1 012 304
Putting people first	Number of Motlapula games held	1	1	1	0	1	0	0	1 012 304	1 012 304	1 012 304	1 012 304	1 012 304	1 012 304
Putting people first	Number of Mayoral Cups held	1	1	1	1	0	0	0	1 012 304	1 012 304	1 012 304	1 012 304	1 012 304	1 012 304
Putting people first	Number of Mayoral Imbizos held	8	8	8	0	0	4	4	1 012 304	1 012 304	1 012 304	1 012 304	1 012 304	1 012 304
Total		9	9	9	1	2	4	6	9 110 736	9 110 736	9 110 736	9 110 736	9 110 736	9 110 736

9.1.4 Internal Audit

Division Key Performance Area Planning Statement	Internal Audit												
	KPI	Good Governance, Transparency and Accountability				Service Delivery and Budget Implementation Plan				Adjustment Budget Quarterly Targets			
		BI	Original Annual Target	Revised Annual Target		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Promoting good governance, transparency and accountability	1	1	1		1	0	0	0	65 000,00	0.00	0.00	0.00	
Promoting good governance, transparency and accountability	1	1	1		1	0	0	0	52 868,00	0.00	0.00	0.00	
Promoting good governance, transparency and accountability	1	1	1		1	0	0	0	73 260,00	0.00	0.00	0.00	
Promoting good governance, transparency and accountability	1	1	1		1	0	0	0	60 916,55	0.00	0.00	0.00	
Promoting good governance, transparency and accountability	30	24	24		3	7	7	7	89 567,65	94 248,54	96 898,90	94 248,54	
Promoting good governance, transparency and accountability	4	4	4		1	1	1	1	86 543,00	86 543,00	86 543,00	86 543,00	
Promoting good governance, transparency and accountability	40%	100%	40%		100%	100%	40%	40%	47 124,27	47 124,27	47 124,27	47 124,27	
Promoting good governance, transparency and accountability	1	1	1		1	0	0	0	47 124,27	0.00	0.00	0.00	
Promoting good governance, transparency and accountability	1	1	1		1	0	0	0	47 124,27	0.00	0.00	0.00	
Promoting good governance, transparency and accountability	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	1	1	1		1	0	0	0	47 124,27	0.00	0.00	0.00	
Promoting good governance, transparency and accountability	31	31	31		3	9	10	9	134 977,68	121 909,00	123 659,86	126 068,22	
Promoting good governance, transparency and accountability	4	4	4		1	1	1	1	47 124,27	47 124,27	47 124,27	47 124,27	
Promoting good governance, transparency and accountability	4	4	4		1	1	1	1	47 124,27	47 124,27	47 124,27	47 124,27	
Promoting good governance, transparency and accountability	4	4	4		1	1	1	1	98 227,46	98 224,79	72 303,23	79 469,32	
Promoting good governance, transparency and accountability	2	2	2		1	0	0	1	47 124,27	0.00	0.00	47 124,27	

Division		Internal Audit													
Key Performance Area	Planning Statement	KPI	Good Governance, Transparency and Accountability												
			BI	Original Annual Target	Revised Annual Target	Service Delivery and Budget Implementation Plan Quarterly Targets				Adjustment 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 resolution registers compiled and submitted to Audit and Performance Audit Committee.		4	4	4	1	1	1	1	1	1	103 367,79	103 367,79	115 576,32	112 866,20
Promoting good governance, transparency and accountability	Number of Audit and Performance Audit Committee reports submitted to council		4	4	4	1	0	0	1	1	1	47 124,27	47 124,27	47 124,27	47 124,27
Promoting good governance, transparency and accountability	Number of audit steering meetings coordinated		4	4	4	1	1	1	1	1	1	61 417,83	61 417,83	61 417,83	61 417,83
Promoting good governance, transparency and accountability	Number of risk management registers updated		4	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 Audit Findings Control Registers compiled		4	4	4	1	1	1	1	1	1	47 124,27	47 124,27	47 124,27	47 124,27
Total			21	21	21	21	13	12	13	13	13	1 344 512.93	895 580.84	886 269.03	937 607.27

9.1.5 Risk Management

Division		Risk Management														
Key Performance Area		Good Governance Transparency and Accountability										Adjustment Budget Quarterly Targets				
Planning Statement	KPI	BI	Original Annual Target	Revised Annual Target	Service Delivery and Budget Implementation Plan Quarterly Targets				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 Risk Management Committee meetings held	4	4	4	1	1	1	1	1	1	1	1	1	165 499	165 499	165 499
Promoting good governance, transparency and accountability	Number of Risk Management Committee Reports submitted	4	4	4	1	1	1	1	1	1	1	1	1	165 499	165 499	165 499
Promoting good governance, transparency and accountability	Number of awareness campaigns on fraud prevention	1	1	2	0	1	1	1	1	1	0	0	0	165 499	165 499	165 499
Promoting good governance, transparency and accountability	Number of updates on the risk management activities	4	4	4	1	1	1	1	1	1	1	1	1	165 499	165 499	165 499
Total		4	4	4	3	4	4	4	4	3	4	3	3	661 996	661 996	661 996

9.1.6 Information Communication Technologies, Communication and Customer Care Management

Division Key Performance Area Planning Statement	KPI	Information Communication Technologies, Communication and Customer Relations											
		Good Governance, Transparency and Accountability				Service Delivery and Budget Implementation Plan				Adjustment Budget Quarterly Targets			
		BI	Original Annual Target	Revised Annual Target	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	4	1	1	1	1	45 230.52	45 230.52	45 230.52	45 230.52	
Promoting good governance, transparency and accountability	Number of security reports produced	4	4	4	1	1	1	1	45 230.52	45 230.52	45 230.52	45 230.52	
Promoting good governance, transparency and accountability	Number of email internet maintenance reports produced	4	4	4	1	1	1	1	45 230.52	45 230.52	45 230.52	45 230.52	
Promoting good governance, transparency and accountability	Number of Information Communication Technology Policy reviewed	1	1	1	0	0	1	0	45 230.52	45 230.52	45 230.52	45 230.52	
Promoting good governance, transparency and accountability	Number of Servers Upgraded	5	1	1	0	1	0	0	45 230.52	45 230.52	500000.00	45 230.52	
Promoting good governance, transparency and accountability	Number of CIBECS licenses renewed	200	200	200	0	0	200	0	45 230.52	45 230.52	90574.00	45 230.52	
Promoting good governance, transparency and accountability	Number of MICROSOFT volume licenses renewed	1	1	1	0	0	1	0	45 230.52	45 230.52	728575.60	45 230.52	
Promoting good governance, transparency and accountability	Number of Anti-malware and Anti-spyware licenses renewed	280	280	280	0	0	0	280	45 230.52	45 230.52	45 230.52	200000.00	
Promoting good governance, transparency and accountability	Number of IMPERO licenses renewed	200	200	200	0	0	0	200	45 230.52	45 230.52	45 230.52	180000.00	
Promoting good governance, transparency and accountability	Number of ePMS licenses renewed	1	1	1	1	0	0	0	231 594.00	45 230.52	45 230.52	45 230.52	
Promoting good governance, transparency and accountability	Number of Disaster Recovery test conducted on HRS-Server	4	4	4	1	1	1	1	45 230.52	45 230.52	45 230.52	45 230.52	
Promoting good governance, transparency and accountability	Number of Disaster Recovery test conducted on BARN-Server	4	4	4	1	1	1	1	45 230.52	45 230.52	45 230.52	45 230.52	
Promoting good governance, transparency and accountability	Number of Disaster Recovery test conducted on DCO1-Server	4	4	4	1	1	1	1	45 230.52	45 230.52	45 230.52	45 230.52	
Promoting good governance, transparency and accountability	Number of risk registers updated	4	4	4	1	1	1	1	45 230.52	45 230.52	45 230.52	45 230.52	
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%	100%	45 230.52	45 230.52	45 230.52	45 230.52	
Promoting good governance, transparency and accountability	Number of monthly updates of progress on Audit Action Plan	2	2	2	1	0	0	2	45 230.52	45 230.52	45 230.52	45 230.52	
Total		16	16	16	10	9	11	11	910 051.75	723 688.27	1 907 146.32	1 013 227.24	

9.1.7 Integrated Development Planning and Performance Management Systems

Division		Integrated Development Planning and Performance Management Systems												
Key Performance Area		Public Participation										Adjustment Budget Quarterly Targets		
Planning Statement	KPI	BI	Original Annual Target	Revised 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		
Putting people first	Number of Integrated Development Planning Process Plan developed and approved	1	1	1	1	1	0	0	0	0	44 806	44 806	44 806	44 806
Putting people first	Number annual reports developed, submitted to AGSA and tabled to council for adoption	1	1	1	0	0	1	1	0	0	0	0	534 418	44 806
Putting people first	Number of quarterly performance reports (Section 52(d)) developed and submitted to council	4	4	4	1	1	1	1	1	44 806	44 806	44 806	44 806	44 806
Putting people first	Number of Performance Management Systems Handbook reviewed and approved	1	1	1	0	0	0	1	1	0	0	0	0	144 806
Putting people first	Number of draft Integrated Development Plan document developed, reviewed and approved	1	1	1	0	0	1	1	0	0	0	0	44 806	0
Putting people first	Number of Integrated Development Plan document developed, reviewed and approved	1	1	1	0	0	0	1	1	0	0	0	0	306 508
Putting people first	Number of employee appraisals conducted	4	4	4	1	1	1	1	1	44 806	44 806	44 806	44 806	44 806
Sound Financial Management	Number of Mid-year Budget and Performance Assessment Reports (Section 72 Reports) developed and submitted to council	1	1	1	0	0	1	1	0	0	0	0	0	44 806
Putting people first	Number of Service Delivery and Budget Implementation Plan developed and approved	1	1	1	1	0	0	0	0	44 806	44 806	0	0	0
Putting people first	Number of Adjusted Service Delivery and Budget Implementation Plan developed and approved	1	1	1	1	0	1	1	0	44 806	44 806	0	44 806	0
Putting people first	Number of Risk Registers developed and submitted	1	1	1	1	0	0	0	0	44 806	0	0	0	0
Putting people first	Number of progress report on the implementation of Audit Action Plan	4	4	3	1	0	1	1	1	44 806	44 806	44 806	44 806	44 806
Putting people first	Percentage internal and external audit queries responded to and addressed	100%	100%	100%	100%	100%	100%	100%	100%	44 806	44 806	44 806	44 806	44 806
Total		12	12	12	9	4	7	7	7	358 448	179 224	848 060	809 762	

9.2 Department Of Corporate Services

9.2.1 Human Resources Development

Division Key Performance Area Planning Statement	Human Resource Development												
	KPI	Institutional Capacity				Service Delivery and Budget Implementation Plan Quarterly Targets				Adjustment Budget Quarterly Targets			
		BI	Original Annual Target	Revised Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Building institutional resilience and administrative capability	85%	100%	100%	100%	100%	100%	100%	100%	185 419.00	52 846.93	202 479.95	202 479.95	
Building institutional resilience and administrative capability	1	1	1	0	0	0	1	1	185 419.00	52 846.93	202 479.95	202 479.95	
Building institutional resilience and administrative capability	100%	100%	100%	100%	100%	100%	100%	100%	185 419.00	52 846.93	202 479.95	202 479.95	
Building institutional resilience and administrative capability	45%	100%	60%	60%	60%	60%	60%	60%	185 419.00	52 846.93	202 479.95	202 479.95	
Building institutional resilience and administrative capability	49%	100%	50%	50%	50%	50%	50%	50%	185 419.00	52 846.93	202 479.95	202 479.95	
Total	5	5	5	4	4	4	5	5	927 095.00	264 234.65	1 012 399.73	1 012 399.73	

9.2.2 Human Resources Management

Division		Human Resource Management												R'000		
Key Performance Area		Institutional Capacity					Service Delivery and Budget Implementation Plan Quarterly Targets				Adjustment Budget Quarterly Targets					
Planning Statement	KPI	BI	Original Annual Target	Revised 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
Building institutional resilience and administrative capability	Percentage of coordinated positions filled	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	283 156.20	277 969.42	271 180.54	271 180.54
Building institutional resilience and administrative capability	Number of Human resources Policy Manual reviewed and approved	1	1	1	0	0	1	1	0	0	0	1	283 156.20	277 969.42	271 180.54	271 180.54
Building institutional resilience and administrative capability	Percentage of employee benefits administered	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	283 156.20	277 969.42	271 180.54	271 180.54
Building institutional resilience and administrative capability	Percentage towards awareness made on Health and Safety at the workplace	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	283 156.20	277 969.42	271 180.54	271 180.54
Building institutional resilience and administrative capability	Percentage towards the effectiveness of impact on wellness programmes conducted	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	283 156.20	277 969.42	271 180.54	271 180.54
Total		5	5	5	5	5	5	5	5	5	5	5	1 415 781.00	1 389 847.10	1 355 902.68	1 355 902.68

9.2.3 Administration and Support Services

Division		Administration and Support Services											
Key Performance Area	Planning Statement	KPI	BI	Original Annual Target	Revised Annual Target	Service Delivery and Budget Implementation Plan Quarterly Targets				Adjustment 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	Percentage of planned Records Management programmes implemented	100%	100%	100%	100%	100%	100%	100%	100%	98 782.00	173 394.00	291 958.65	298 208.65
Promoting good governance, transparency and accountability	Percentage of resolutions implemented	100%	100%	100%	100%	100%	100%	100%	100%	406 749.00	74 612.00	291 958.65	298 208.65
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%	581 070.00	87 576.00	291 958.65	298 208.65
Promoting good governance, transparency and accountability	Percentage of cleaning programmes implemented	100%	100%	100%	100%	100%	100%	100%	100%	75 539.00	648 588.00	291 958.65	298 208.65
Promoting good governance, transparency and accountability	Number of By-laws developed and/or review processes facilitated.	21	2	2	2	0	2	0	0	0.00	37 650.00	25 000.00	0.00
Total		5	5	5	5	4	5	4	4	1 162 140.00	1 021 820.00	1 192 834.61	1 192 834.61

9.2.4 Payroll Services

Division		Payroll Services														
Key Performance Area	Planning Statement	KPI	Good Governance, Transparency and Accountability				Service Delivery and Budget Implementation Plan Quarterly Targets				Adjustment Budget Quarterly Targets					
			BI	Original Annual Target	Revised Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	R'000		
Promoting good governance, transparency and accountability		Number of payrolls processed on or before 25 th of every month	12	12	12	3	3	3	3	3	3	3	172 187.00	173 206.00	275 776,78	275 776,78
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	12	3	3	3	3	3	3	3	172 091.00	173 206.00	275 776,78	275 776,78
Promoting good governance, transparency and accountability		Percentage of leave processed	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	172 091.00	173 207.00	275 776,78	275 776,78
Total			3	3	3	3	3	3	3	3	3	3	516 369.00	519 618.00	827 330,33	827 330,33

9.2.5 Legal Services and Contract Management

Division		Legal Services and Contract Management											
Key Performance Area		Good Governance, Transparency and Accountability											
Planning Statement	KPI	BI	Original Annual Target		Revised Annual Target	Service Delivery and Budget Implementation Plan Quarterly Targets				Adjustment 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 updates on litigations and private claims register	0	0	0	2	0	0	1	1	178 371.83	129 794.33	284 015.37	284 015.37
Promoting good governance, transparency and accountability	Percentage of new and existing contracts entered in the contracts register	0	0	100%	100%	0	0	100%	100%	178 371.83	129 794.33	284 015.37	284 015.37
Promoting good governance, transparency and accountability	Percentage of applications for renewal of expired contracts processed.	0	0	100%	100%	0	0	100%	100%	178 371.83	129 794.33	284 015.37	284 015.37
Promoting good governance, transparency and accountability	Percentage of settlements reached on private claims and/or letters of demand	0	0	100%	100%	0	0	100%	100%	178 371.83	129 794.33	284 015.37	284 015.37
Promoting good governance, transparency and accountability	Number of Corporate policies developed, reviewed and approved	35	8	4	4	0	0	2	2	178 371.83	129 794.33	284 015.37	284 015.37
Promoting good governance, transparency and accountability	Number of Section 80 Committee Reports compiled and submitted	0	0	6	6	0	0	3	3	178 371.85	129 794.35	284 015.37	284 015.37
Total		1	1	6	6	0	0	6	6	1 070 231.00	778 766.00	1 704 092.24	1 704 092.24

9.3.2 Budget and Reporting

Division Key Performance Area Planning Statement	Budget and Reporting														
	Financial Management														
	BI	Original Annual Target	Revised Annual Target	Service Delivery and Budget Implementation Plan Quarterly Targets				Adjustment Budget Quarterly Targets							
	100%	100%		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ensuring sound financial management and accounting	100%	100%	100%	100%	100%	100%	100%	203 447.8	203 447.8	203 447.8	203 447.8	203 447.8	203 447.8	203 447.8	203 447.8
Ensuring sound financial management and accounting	1	1	1	0	0	1	0	203 447.8	203 447.8	203 447.8	203 447.8	203 447.8	203 447.8	203 447.8	203 447.8
Ensuring sound financial management and accounting	1	1	1	0	0	0	1	203 447.8	203 447.8	203 447.8	203 447.8	203 447.8	203 447.8	203 447.8	203 447.8
Ensuring sound financial management and accounting	1	1	1	0	0	1	0	203 447.8	203 447.8	203 447.8	203 447.8	203 447.8	203 447.8	203 447.8	203 447.8
Ensuring sound financial management and accounting	100%	100%	100%	100%	100%	100%	100%	203 447.8	203 447.8	203 447.8	203 447.8	203 447.8	203 447.8	203 447.8	203 447.8
Ensuring sound financial management and accounting	12	12	12	3	3	3	3	203 447.8	203 447.8	203 447.8	203 447.8	203 447.8	203 447.8	203 447.8	203 447.8
Ensuring sound financial management and accounting	1	1	1	0	0	1	0	203 447.8	203 447.8	203 447.8	203 447.8	203 447.8	203 447.8	203 447.8	203 447.8
Ensuring sound financial management and accounting	1	1	1	1	0	0	0	203 447.8	203 447.8	203 447.8	203 447.8	203 447.8	203 447.8	203 447.8	203 447.8
Ensuring sound financial management and accounting	1	1	1	1	1	1	1	203 447.8	203 447.8	203 447.8	203 447.8	203 447.8	203 447.8	203 447.8	203 447.8
Ensuring sound financial management and accounting	3	3	3	0	0	0	3	203 447.8	203 447.8	203 447.8	203 447.8	203 447.8	203 447.8	203 447.8	203 447.8
Ensuring sound financial management and accounting	80%	80%	80%	80%	80%	80%	80%	203 447.8	203 447.8	203 447.8	203 447.8	203 447.8	203 447.8	203 447.8	203 447.8
Ensuring sound financial management and accounting	103%	103%	103%	103%	103%	103%	103%	203 447.8	203 447.8	203 447.8	203 447.8	203 447.8	203 447.8	203 447.8	203 447.8
Ensuring sound financial management and accounting	1%	1%	1%	1%	1%	1%	1%	203 447.8	203 447.8	203 447.8	203 447.8	203 447.8	203 447.8	203 447.8	203 447.8
Ensuring sound financial management and accounting	100%	100%	100%	100%	100%	100%	100%	203 447.8	203 447.8	203 447.8	203 447.8	203 447.8	203 447.8	203 447.8	203 447.8
Total	14	14	14	9	7	10	9	284 826.9	284 826.9	284 826.9	284 826.9	284 826.9	284 826.9	284 826.9	284 826.9

9.3.3 Expenditure Management

Division Key Performance Area Planning Statement	KPI	Expenditure Management											
		Financial Management											
		BI	Original Annual Target	Revised Annual Target	Service Delivery and Budget Implementation Plan Quarterly Targets	Adjustment Budget Quarterly Targets							
			Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
Ensuring sound financial management and accounting	Number of reports on the actual amount of cash on hand in terms of cash flow forecast	12	12	12	3	3	3	540 026	540 026	540 026	540 026	540 026	540 026
Ensuring sound financial management and accounting	Percentage of creditors paid within 30 days	65%	65%	65%	60%	60%	60%	540 026	540 026	540 026	540 026	540 026	540 026
Ensuring sound financial management and accounting	Percentage of reconciled creditors	90%	90%	90%	85%	85%	85%	540 026	540 026	540 026	540 026	540 026	540 026
Ensuring sound financial management and accounting	Number of insurance reports generated and reported to council	12	12	12	3	3	3	540 026	540 026	540 026	540 026	540 026	540 026
Ensuring sound financial management and accounting	Number of section 32 report submitted	12	12	12	3	3	3	540 026	540 026	540 026	540 026	540 026	540 026
Total		5	5	5	5	5	5	2 700 134	2 700 134	2 700 134	2 700 134	2 700 134	2 700 134

9.3.4 Supply Chain Management

Division Key Performance Area	Supply Chain Management															
	Financial Management															
	Planning Statement	KPI	BI	Original Annual Target	Revised Annual Target	Service Delivery and Budget Implementation Plan				Adjustment 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
Ensuring sound financial management and accounting	Percentage of reviewed SCM policy submitted for approval	100%	100%	100%	0	0	0	100%	100%	102 653.00	102 653.00	102 653.00	100%	102 653.00	102 653.00	52 388.17
Ensuring sound financial management and accounting	Number of stock take conducted	4	4	4	1	1	1	1	1	102 653.00	102 653.00	102 653.00	1	102 653.00	102 653.00	52 388.17
Ensuring sound financial management and accounting	Monthly update of progress on audit action plan	90%	100%	100%	100%	100%	100%	100%	100%	102 653.00	102 653.00	102 653.00	100%	102 653.00	102 653.00	52 388.17
Ensuring sound financial management and accounting	Number of workshops with departments on SCM Challenges	5	5	5	2	2	2	2	2	102 653.00	102 653.00	102 653.00	2	102 653.00	102 653.00	52 388.17
Ensuring sound financial management and accounting	Number of quarterly updates of supplier database	4	4	4	1	1	1	1	1	102 653.00	102 653.00	102 653.00	1	102 653.00	102 653.00	52 388.17
Ensuring sound financial management and accounting	Percentage of BSC meetings held	90%	100%	100%	100%	100%	100%	100%	100%	102 653.00	102 653.00	102 653.00	100%	102 653.00	102 653.00	52 388.17
Ensuring sound financial management and accounting	Percentage of BEC meetings held	90%	100%	100%	100%	100%	100%	100%	100%	102 653.00	102 653.00	102 653.00	100%	102 653.00	102 653.00	52 388.17
Ensuring sound financial management and accounting	Percentage of BAC meetings held	90%	100%	100%	100%	100%	100%	100%	100%	102 653.00	102 653.00	102 653.00	100%	102 653.00	102 653.00	52 388.17
Ensuring sound financial management and accounting	Number of supply chain management deviation reports submitted	12	12	12	3	3	3	3	3	102 653.00	102 653.00	102 653.00	3	102 653.00	102 653.00	52 388.17
Ensuring sound financial management and accounting	Number of quarterly SCM contracts registers updated	4	4	4	1	1	1	1	1	102 653.00	102 653.00	102 653.00	1	102 653.00	102 653.00	52 388.17
Ensuring sound financial management and accounting	Number of procurement plan developed for approval and submission to Treasury	1	1	1	1	0	0	0	0	102 653.00	102 653.00	102 653.00	0	102 653.00	102 653.00	52 388.17
Ensuring sound financial management and accounting	Number of reports on the preparation and monitoring of the procurement plan	4	4	4	1	1	1	1	1	0	0	0	1	0	0	52 388.17
Total		12	12	12	10	10	10	12	12	1 334 493.00	1 334 493.00	1 334 493.00	12	1 334 493.00	1 334 493.00	733 434.39

9.3.5 Revenue Management

Division Key Performance Area Planning Statement	Revenue Management													
	KPI		Financial Management				Service Delivery and Budget Implementation Plan Quarterly				Adjustment Budget Quarterly Targets			
	BI	Original Annual Target	Revised Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4			
Ensuring sound financial management and accounting	55%	70%	75%	75%	75%	75%	75%	559 563.84	559 563.84	559 563.84	559 563.84	559 563.84		
Ensuring sound financial management and accounting	12	12	12	3	3	3	3	559 563.84	559 563.84	559 563.84	559 563.84	559 563.84		
Ensuring sound financial management and accounting	6,833	7,000	7,000	2,000	4,500	6,000	7,000	559 563.84	559 563.84	559 563.84	559 563.84	559 563.84		
Ensuring sound financial management and accounting	60%	75%	75%	60%	65%	70%	75%	559 563.84	559 563.84	559 563.84	559 563.84	559 563.84		
Ensuring sound financial management and accounting	100%	100%	100%	100%	100%	100%	100%	559 563.84	559 563.84	559 563.84	559 563.84	559 563.84		
Ensuring sound financial management and accounting	100%	100%	100%	100%	100%	100%	100%	559 563.84	559 563.84	559 563.84	559 563.84	559 563.84		
Ensuring sound financial management and accounting	5	5	5	0	0	0	5	559 563.84	559 563.84	559 563.84	559 563.84	559 563.84		
Total	7	7	7	6	6	6	7	3 916 946.89	3 916 946.89	3 916 946.89	3 916 946.89	3 916 946.89		

9.4 Department of Development Planning and Social Security

9.4.1 Waste Management

Division	Waste Management												
	Key Performance Area		Basic Service										
	Planning Statement	KPI	BI	Original Annual Target	Revised Annual Target	Service Delivery and Budget Implementation Plan Quarterly Targets	Adjustment 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%	85%	85%	85%	85%	85%	85%	642 689	642 689	642 689	642 689
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	674	642 689	642 689	642 689	642 689
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	24	6	6	6	6	6	642 689	642 689	642 689	642 689
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%	50%	642 689	642 689	642 689	642 689
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	12	3	3	3	3	3	642 689	642 689	642 689	642 689
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	12	3	3	3	3	3	642 689	642 689	642 689	642 689
Supporting the delivery of municipal services to the right quality and standard	Number of partnerships forged with local recyclers.	4	4	4	1	1	1	1	1	642 689	642 689	642 689	642 689
Total		7	7	7	7	7	7	7	7	5 784 206	5 784 206	5 784 206	5 784 206

9.4.2 Parks and Cemeteries

Division		Parks and Cemeteries												
Key Performance Area	Planning Statement	KPI	Basic Service		Original Annual Target	Revised Annual Target	Service Delivery and Budget Implementation Plan Quarterly Targets				Adjustment Budget Quarterly Targets			
			BI				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	7	7	7	938 817	938 817	938 817	938 817
Supporting the delivery of municipal services to the right quality and standard	Number of recreational facilities managed	6	6	6	6	6	6	6	6	6	938 817	938 817	938 817	938 817
Supporting the delivery of municipal services to the right quality and standard	Number of trees planted in public places	152	150	160	160	0	0	0	0	0	938 817	938 817	938 817	938 817
Supporting the delivery of municipal services to the right quality and standard	Number of halls cleaned and prepared	13	11	10	10	10	10	10	10	10	938 817	938 817	938 817	938 817
Supporting the delivery of municipal services to the right quality and standard	Number of approved reviewed Integrated Environmental Management Plan	1	1	0	1	0	0	0	0	1	938 817	938 817	938 817	938 817
Supporting the delivery of municipal services to the right quality and standard	Number of cemeteries managed	21	8	8	8	8	8	8	8	8	938 817	938 817	938 817	938 817
Supporting the delivery of municipal services to the right quality and standard	Number of Burial Registers updated	8	8	8	8	8	8	8	8	8	938 817	938 817	938 817	938 817
Total		7	7	6	7	5	5	5	6	6	8 449 356	8 449 356	8 449 356	8 449 356

9.4.3 Security Services and Property Maintenance

Division Key Performance Area	Security Services and Property Maintenance												
	Basic Service												
	BI	KPI	Revised Annual Target	Original Annual Target	Service Delivery and Budget Implementation Plan Quarterly Targets	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Adjustment Budget Quarterly Targets	Quarter 1	Quarter 2	Quarter 3
Supporting the delivery of municipal services to the right quality and standard	29	Number of employees submitted for vetting (Security Clearance)	20	20	0	10	0	10	361 227	361 227	361 227	361 227	361 227
Supporting the delivery of municipal services to the right quality and standard	1	Number of security awareness campaigns	2	2	0	0	1	1	361 227	361 227	361 227	361 227	361 227
Supporting the delivery of municipal services to the right quality and standard	4	Number of Security Managers Forum meetings attended	4	4	1	1	1	1	361 227	361 227	361 227	361 227	361 227
Supporting the delivery of municipal services to the right quality and standard	23	Number of properties provided with security	23	23	23	23	23	23	361 227	361 227	361 227	361 227	361 227
Supporting the delivery of municipal services to the right quality and standard	100%	Percentage of Section 4 meetings held	100%	100%	100%	100%	100%	100%	361 227	361 227	361 227	361 227	361 227
Supporting the delivery of municipal services to the right quality and standard	0	Number of security committee established	1	1	1	0	0	0	361 227	361 227	361 227	361 227	361 227
Supporting the delivery of municipal services to the right quality and standard	1	Number of maintenance plan developed	1	1	0	0	1	0	361 227	361 227	361 227	361 227	361 227
Supporting the delivery of municipal services to the right quality and standard	100%	Percentage of properties repaired	100%	100%	100%	100%	100%	100%	361 227	361 227	361 227	361 227	361 227
Total	7		8	8	5	5	6	6	3 251 045	3 251 045	3 251 045	3 251 045	3 251 045

9.4.4 Public Safety

Division	Public Safety													
	Key Performance Area Planning Statement	KPI	Basic Service				Service Delivery and Budget Implementation Plan Quarterly Targets				Adjustment Budget Quarterly Targets			
			BI	Original Annual Target	Revised 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	Number of traffic operational plan compiled and approved	1	1	1	1	0	0	0	222 175	222 175	222 175	222 175	222 175	
Supporting the delivery of municipal services to the right quality and standard	Number of roadblocks conducted	30	30	30	6	10	8	6	222 175	222 175	222 175	222 175	222 175	
Supporting the delivery of municipal services to the right quality and standard	Percentage of Traffic fines issued	100%	100%	100%	100%	100%	100%	100%	222 175	222 175	222 175	222 175	222 175	
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%	222 175	222 175	222 175	222 175	222 175	
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%	222 175	222 175	222 175	222 175	222 175	
Supporting the delivery of municipal services to the right quality and standard	Percentage of emergencies incidents reported and attended to	100%	100%	50%	50%	50%	50%	50%	42 962	42 962	42 962	42 962	42 962	
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	24	6	6	6	6	42 962	42 962	42 962	42 962	42 962	
Supporting the delivery of municipal services to the right quality and standard	Number of Disaster Management Fora meetings attended	1	2	2	0	1	0	1	42 962	42 962	42 962	42 962	42 962	
Supporting the delivery of municipal services to the right quality and standard	Number of Fire Clearance Certificates issued	12	100	100	25	25	25	25	42 962	42 962	42 962	42 962	42 962	
Total		9	9	9	8	8	7	8	2 386 242	2 386 242	2 386 242	2 386 242	2 386 242	

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

Division Key Performance Area Planning Statement	Local Economic Development, Tourism, Sports, Arts and Culture Development															
	KPI	Local Economic Development				Service Delivery and Budget Implementation Plan				Adjustment Budget						
		BI	Original Annual Target	Revised 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
Creating a conducive environment for economic development	Number of office Walk-ins by SMME's, Street Traders, Cooperatives and NPO/NGO for assistance, advice, referrals for financing, skills development and registrations.	200	200	200	50	50	50	50	50	50	50	50	50	50	50	50
Creating a conducive environment for economic development	Number of Entrepreneurs capacitated through trainings; workshops; awareness campaigns; roadshows, information sharing sessions and seminars conducted	0	400	400	100	100	100	100	100	100	100	100	100	100	100	100
Creating a conducive environment for economic development	Number of SMME's; Cooperatives; NPO/NGO recruited for Incubation Programme and assisted with start-up process; skills development and funding proposal	0	40	40	0	0	0	0	0	0	0	0	0	0	0	0
Creating a conducive environment for economic development	Number of updated Vendor database	1	1	1	0	0	0	0	0	1	1	0	0	0	0	0
Creating a conducive environment for economic development	Number of people assisted through Agricultural Development initiatives undertaken specifically targeting Youth and Women	60	60	60	30	20	10	0	0	10	0	0	0	0	0	0
Creating a conducive environment for economic development	Number of projects monitored and evaluated	32	32	32	8	8	8	8	8	8	8	8	8	8	8	8
Creating a conducive environment for economic development	Number of approved Sector Plans (LED Strategy review)	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0
Creating a conducive environment for economic development	Number of database for Arts & Crafters updated	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0
Creating a conducive environment for economic development	Number of updated tourism Establishment database	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0

Local Economic Development, Tourism and Sports, Arts and Culture Development													
Division	Key Performance Area	KPI	BI	Original Annual Target	Revised Annual Target	Service Delivery and Budget Implementation Plan Quarterly Targets				Adjustment Budget 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 Crafters & Tourism SMME's assisted in development programmes (e.g. crafters market; exhibitions; tour guide Programme)	68	50	50	25	0	25	0	0	95 533	95 533	95 533	95 533
Creating a conducive environment for economic development	Percentage of Business Licenses issued	200	200	100%	100%	100%	100%	100%	100%	95 533	95 533	95 533	95 533
Creating a conducive environment for economic development	Percentage of Hawker permits issued	50	80	100%	100%	100%	100%	100%	100%	95 533	95 533	95 533	95 533
Creating a conducive environment for economic development	Number of activities on sports, arts and culture programmes implemented	4	6	6	2	1	2	1	1	95 533	95 533	95 533	95 533
Creating a conducive environment for economic development	Number of sports council meeting facilitated	0	4	4	1	1	1	1	1	95 533	95 533	95 533	95 533
Creating a conducive environment for economic development	Number of Sports and Recreation Council training/ workshop conducted	0	2	2	0	1	0	1	1	95 533	95 533	95 533	95 533
Total		10	15	15	11	10	10	10	10	859 802	859 802	859 802	859 802

9.5 Department of Engineering Services

9.5.1 Electricity Services

Division		Electricity Services													
Key Performance Area		Basic Service													
Planning Statement	KPI	BI	Original Annual Target	Revised Annual Target	Service Delivery and Budget Implementation Plan Quarterly Targets				Adjustment 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 streetlights & High mast lights Repaired/ Replaced	1172	500	500	125	125	125	125	3 117 428	3 117 428	3 117 428	3 117 428	3 117 428	3 117 428	3 117 428
OSupporting the delivery of municipal services to the right quality and standard	Number of substations maintained	1	1	1	0	0	0	1	3 117 428	3 117 428	3 117 428	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	100	25	25	30	30	3 117 428	3 117 428	3 117 428	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	4	1	1	1	1	3 117 428	3 117 428	3 117 428	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	12	3	3	3	3	3 117 428	3 117 428	3 117 428	3 117 428	3 117 428	3 117 428	0
Supporting the delivery of municipal services to the right quality and standard	Number of Energy forum meeting on electricity services attended	4	4	4	1	1	1	1	3 117 428	3 117 428	3 117 428	3 117 428	3 117 428	3 117 428	0
Supporting the delivery of municipal services to the right quality and standard	Number of Unit Meetings reports on electricity services generated	8	16	16	4	4	4	4	3 117 428	3 117 428	3 117 428	3 117 428	3 117 428	3 117 428	0
Supporting the delivery of municipal services to the right quality and standard	Percentage of unplanned outages that are restored to supply within industry standard timeframes (24hrs)	100%	100%	98%	98%	98%	98%	98%	3 117 428	3 117 428	3 117 428	3 117 428	3 117 428	3 117 428	3 117 428
Total		8	8	8	7	7	7	8	24 939 424	24 939 424	24 939 424	24 939 424	24 939 424	15 587 120	15 587 120

9.5.2 Planning and Property Management

Planning and Property Management													
Division	Key Performance Area	KPI	Basic Service		Revised Annual Target	Service Delivery and Budget Implementation Plan Quarterly Targets				Adjustment Budget Quarterly Targets			
			BI	Original 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 of progress of Formalization of Masaleng informal settlements	40%	60%	60%	10%	30%	20%	0%	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 Baipehng informal settlements	40%	60%	60%	10%	30%	20%	0%	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%	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	0	0	0	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	4	1	1	1	1	150 000	0	150 000	150 000
	Supporting the delivery of municipal services to the right quality and standard	Number of illegal land use reports	8	8	8	2	2	2	2	0	0	0	0
	Supporting the delivery of municipal services to the right quality and standard	Percentage of zoning certificates issued	100%	100%	100%	100%	100%	100%	100%	0	0	0	0
	Supporting the delivery of municipal services to the right quality and standard	Percentage of land development applications developed	100%	100%	100%	100%	100%	100%	100%	0	0	0	0
	Supporting the delivery of municipal services to the right quality and standard	Percentage of liquor registrations applications processed	100%	100%	100%	100%	100%	100%	100%	0	0	0	0
	Supporting the delivery of municipal services to the right quality and standard	Percentage of building plans processed	0%	0%	100%	100%	100%	100%	100%	0	0	0	0
	Supporting the delivery of municipal services to the right quality and standard	Number of quality control and site inspection on formal structures conducted	0	0	400	100	100	100	100	0	0	0	0
	Supporting the delivery of municipal services to the right quality and standard	Number of inspections and building notices issued	0	0	100	25	25	25	25	0	0	0	0

Division		Planning and Property Management												
Key Performance Area		Basic Service										Adjustment Budget		
Planning Statement	KPI	BI	Original Annual Target	Revised Annual Target	Service Delivery and Budget Implementation Plan 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	Number of reviewed and approved Housing Sector Plan	0	0	1	0	0	0	0	1	571 000	571 000	571 000	571 000	571 000
Supporting the delivery of municipal services to the right quality and standard	Number of Tittle Deeds issued	0	0	200	50	50	50	50	50	0	0	0	0	0
Supporting the delivery of municipal services to the right quality and standard	Number of beneficiary's files opened	0	0	160	40	40	40	40	40	0	0	0	0	0
Supporting the delivery of municipal services to the right quality and standard	Number of Sites allocated	0	0	160	0	0	40	40	40	0	0	0	0	0
Supporting the delivery of municipal services to the right quality and standard	Number of unit meeting reports generated	0	0	12	3	3	3	3	3	0	0	0	0	0
Supporting the delivery of municipal services to the right quality and standard	Number of Section 80 committee reports submitted	0	0	12	3	3	3	3	3	0	0	0	0	0
Total		18	18	18	14	15	15	15	15	1 692 000	2 543 400	2 492 000	2 492 000	2 492 000

9.5.3 Roads and Storm Water

Division		Roads and Storm Water												
Key Performance Area	Planning Statement	KPI	Basic Service			Service Delivery and Budget Implementation Plan Quarterly Targets					Adjustment Budget Quarterly Targets			
			BI	Original Annual Target	Revised 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	m ² of Potholes Repaired	2 000	8 000	6000	2000	2000	1000	1000	1000	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	15km	0km	10km	2.5km	2.5km	2.5km	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	20km	5km	5km	5km	5km	5km	222 177	222 177	222 177	222 177	222 177
Supporting the delivery of municipal services to the right quality and standard	Number of Kerb-Inlet/catch pit Cleaned/Repaired	120	100	130	25	55	25	25	25	222 177	222 177	222 177	222 177	222 177
Supporting the delivery of municipal services to the right quality and standard	Km of sidewalks maintained	4km	6km	6km	1.5km	1.5km	1.5km	1.5km	1.5km	222 177	222 177	222 177	222 177	222 177
Supporting the delivery of municipal services to the right quality and standard	Number of Standing Committee Reports generated	0	0	12	3	3	3	3	3	222 177	222 177	222 177	222 177	222 177
Supporting the delivery of municipal services to the right quality and standard	Number of RRAMS forum meeting on attended	0	0	4	1	1	1	1	1	0	0	0	0	0
Supporting the delivery of municipal services to the right quality and standard	Number of Unit Meetings reports on roads services generated	0	0	12	3	3	3	3	3	0	0	0	0	0
Total		5	5	8	7	8	8	8	8	1 333 062	1 333 062	1 333 062	1 333 062	1 333 062

9.5.4 Water and Sewer: Operations and Maintenance

Division Key Performance Area	Water and Sewer-Operations and Maintenance												
	Planning Statement	KPI	BI	Original Annual Target	Revised Annual Target	Service Delivery and Budget Implementation Plan Quarterly Targets				Adjustment 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 water pipes repaired.	100%	100%	100%	100%	100%	100%	100%	100%	22 588.98	38 173.28	600 000	600 000
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%	100%	100%	22 588.98	22 588.98	600 000	600 000
Supporting the delivery of municipal services to the right quality and standard	Percentage of fire hydrants repaired.	100%	100%	100%	100%	100%	100%	100%	100%	22 588.98	22 588.98	600 000	600 000
Supporting the delivery of municipal services to the right quality and standard	Percentage of water valves repaired.	100%	100%	100%	100%	100%	100%	100%	100%	22 588.98	22 588.98	600 000	600 000
Supporting the delivery of municipal services to the right quality and standard	Percentage of sewer pipes repaired.	100%	100%	100%	100%	100%	100%	100%	100%	22 588.98	22 588.98	600 000	600 000
Supporting the delivery of municipal services to the right quality and standard	Percentage of unblocked sewer spillages.	100%	100%	100%	100%	100%	100%	100%	100%	22 588.98	22 588.98	600 000	600 000
Supporting the delivery of municipal services to the right quality and standard	Percentage of repaired/replaced sewer manholes.	100%	100%	100%	100%	100%	100%	100%	100%	22 588.98	22 588.98	600 000	600 000
Supporting the delivery of municipal services to the right quality and standard	Percentage of buckets removed	100%	100%	100%	100%	100%	100%	100%	100%	22 588.98	22 588.98	600 000	600 000
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%	100%	100%	22 588.98	22 588.98	600 000	600 000
Supporting the delivery of municipal services to the right quality and standard	Number of Section 80 Committee Reports generated.	12	12	12	3	3	3	3	0	0	0	0	0
Supporting the delivery of municipal services to the right quality and standard	Number of Unit Administration Reports generated	16	16	12	4	4	2	2	0	0	0	0	0
Total		11	11	11	11	11	11	11	11	230 3000	218 890	5 400 000	5 400 000

9.5.5 Water and Sewer: Bulk Provision

Division		Water and Sewer: Bulk Provision											
Key Performance Area	KPI	Basic Service		Service Delivery and Budget Implementation Plan Quarterly Targets				Adjustment Budget Quarterly Targets					
		BI	Revised 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	Megaliter of water purified	8948.2	7000	1 750	1 750	1 750	1 750	202 884.83	306 040.79	590 000	590 000	590 000	
Supporting the delivery of municipal services to the right quality and standard	Liters of Flocculent to be used	357110	360 000	90 000	90 000	90 000	90 000	202 884.83	306 040.79	590 000	590 000	590 000	
Supporting the delivery of municipal services to the right quality and standard	Kilograms of Chlorine to be used/dosed	29150	30 000	7500	7500	7500	7500	202 884.83	306 040.79	590 000	590 000	590 000	
Supporting the delivery of municipal services to the right quality and standard	Number of Water quality compliant report	825	652	163	163	163	163	202 884.83	306 040.79	590 000	590 000	590 000	
Supporting the delivery of municipal services to the right quality and standard	Number of full SANS 241 analysis report generated	2	1	0	0	0	1	202 884.83	0	590 000	590 000	590 000	
Supporting the delivery of municipal services to the right quality and standard	Number of water quality operations monitoring analysis	5934	5934	1484	1484	1484	1484	202 884.83	306 040.79	590 000	590 000	590 000	
Supporting the delivery of municipal services to the right quality and standard	Number of reservoir inspections conducted	192	480	192	192	48	48	202 884.83	306 040.79	590 000	590 000	590 000	
Supporting the delivery of municipal services to the right quality and standard	Megaliters of Wastewater treated	1711	400	100	100	100	100	202 884.83	306 040.79	590 000	590 000	590 000	
Supporting the delivery of municipal services to the right quality and standard	Kilogram of Chlorine to be used for disinfection	3275	2500	625	625	625	625	202 884.83	306 040.79	590 000	590 000	590 000	
Supporting the delivery of municipal services to the right quality and standard	Number of Quality Compliance reports generated	460	96	24	24	24	24	202 884.83	306 040.79	0	0	0	
Supporting the delivery of municipal services to the right quality and standard	Number of water service Development plan completed	1	1	0	0	0	1	0	0	0	0	0	
Supporting the delivery of municipal services to the right quality and standard	Number of unit reports generated	12	12	3	3	3	3	0	0	0	0	0	
Total		12	12	10	11	11	12	2 028 848	2 754 367	5 310 000	5 310 000	5 310 000	

Division		Water and Sewer: Bulk Provision											
Key Performance Area		Basic Service											
Planning Statement	KPI	BI	Original Annual Target	Revised Annual Target	Service Delivery and Budget Implementation Plan Quarterly Targets				Adjustment 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 Section 80 reports generated	12	12	12	3	3	3	3	0	0	0	0	0
Supporting the delivery of municipal services to the right quality and standard	Number of water forums attended	4	4	4	1	1	1	1	0	0	0	0	0
Total		14	14	14	12	12	13	14	2 028 848	3 060 408	5 310 000	5 310 000	5 310 000

9.5.6 Project Management

Division Key Performance Area Planning Statement	Project Management												
	Basic Service	KPI	BI	Original Annual Target	Revised Annual Target	Service Delivery and Budget Implementation Plan Quarterly Targets				Adjustment Budget Quarterly Targets			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To provide efficient competitive effective sustainable economical infrastructure network and service delivery	Percentage of progress made on the development of the water network on 1110 site with water Marquard/ Moemaneng	90%	10%	10%	10%	5%	4%	1%	0%	0	0	500 000	500 000
To provide efficient competitive effective sustainable economical infrastructure network and service delivery	Percentage of progress made on the development of the sewer network on 1110 site with sewer Marquard/ Moemaneng	90%	10%	10%	10%	5%	4%	1%	0	0	0	500 000	500 000
To provide efficient competitive effective sustainable economical infrastructure network and service delivery	Construction of the 500mm dia pipeline from De Put to WTW in Senekal/ Matwabeng	0%	90%	90%	90%	10%	50%	70%	90%	2 952 938	2 952 938	2 952 938	2 952 938
To provide efficient competitive effective sustainable economical infrastructure network and service delivery	Percentage of progress made on the Construction of the 11MI reservoir in Senekal/ Matwabeng	0%	60%	60%	60%	10%	20%	35%	60%	3 197 500	3 197 500	3 197 500	3 197 500
To provide efficient competitive effective sustainable economical infrastructure network and service delivery	Percentage of progress made on Upgrading of Van Soelen in Meqheleng/ Ficksburg	50%	100%	100%	100%	10%	30%	50%	0%	0	0	0	0
To provide efficient competitive effective sustainable economical infrastructure network and service delivery	Percentage of progress made on Conversion of 969 VIP into waterborne sanitation system	20%	10%	80%	80%	20%	40%	60%	80%	1 181 236	4 421 672	1 965 625	2 683 699
To provide efficient competitive effective sustainable economical infrastructure network and service delivery	Percentage of progress on the Upgrading of the Wastewater Treatment Works in Clocolan/Hlohlolwane.	40%	60%	60%	60%	20%	30%	40%	60%	1 700 000	6 100 000	1 900 000	5 000 000
To provide efficient competitive effective sustainable economical infrastructure network and service delivery	Percentage progress made on upgrading of the sport facility in Moemaneng	0%	100%	100%	100%	25%	50%	75%	100%	500 000	1 500 000	3 100 000	2 600 000
To provide efficient competitive effective sustainable economical infrastructure network and service delivery	Percentage progress made on the Development of the Cemeteries in Ficksburg/Meqheleng	0%	100%	100%	100%	25%	50%	85%	100%	1 553 712	1 942 192	1 392 555	1 700 000
To provide efficient competitive effective sustainable economical infrastructure network and service delivery	Percentage of Replacement of an old 5km asbestos water rising main pipeline in Clocolan/Hlohlolwane completed	0%	50%	50%	50%	0%	0%	10%	50%	0	0	2 000 000	3 500 000
To provide efficient competitive effective sustainable economical infrastructure network and service delivery	Percentage of Marquard: Upgrading of sport and recreational facility completed	0%	50%	50%	50%	0%	0%	10%	50%	0	0	240 000	1 000 000
To provide efficient competitive effective sustainable economical infrastructure network and service delivery	Percentage of Ficksburg/Meqheleng: Rehabilitation of 1.5 km surfaced and storm water drainage completed	0%	10%	10%	10%	0%	0%	0	10%	0	0	0	350 000
To provide efficient competitive effective sustainable economical infrastructure network and service delivery	Percentage of Upgrading of the Water Treatment Works in Clocolan/Hlohlolwane completed	0%	60%	60%	60%	0%	0%	10%	60%	0	0	3 000 000	3 900 000
To provide efficient competitive effective sustainable economical infrastructure network and service delivery	Percentage of Resuscitation of the Wastewater Treatment Works in Senekal/Matwabeng completed	0%	60%	60%	60%	0%	0%	10%	60%	0	0	2 586 532	2 586 532

Division	Project Management														
	Key Performance Area	Basic Service	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
To provide efficient competitive effective sustainable economical infrastructure network and service delivery	0%	40%	405	0%	0%	10%	40%	0%	0%	10%	40%	0	0	4 000 000	5 910 000
To provide efficient competitive effective sustainable economical infrastructure network and service delivery	0%	30%	30%	0%	0%	5%	30%	0%	0%	5%	30%	0	2 000 000	5 000 000	5 075 000
To provide efficient competitive effective sustainable economical infrastructure network and service delivery	0	30%	30%	0%	0%	5%	30%	0%	0%	5%	30%	0	0	500 000	10 000 000
To provide efficient competitive effective sustainable economical infrastructure network and service delivery	0%	10%	10%	0%	0%	0%	10%	0%	0%	0%	10%	0	0	0	2 000 000
To provide efficient competitive effective sustainable economical infrastructure network and service delivery	12	12	12	3	3	3	12	3	3	3	3	0	0	0	0
To provide efficient competitive effective sustainable economical infrastructure network and service delivery	4	4	4	1	1	1	4	1	1	1	4	0	0	0	0
To provide efficient competitive effective sustainable economical infrastructure network and service delivery	12	12	12	3	3	3	12	3	3	3	12	0	0	0	0
To provide efficient competitive effective sustainable economical infrastructure network and service delivery	4	4	4	1	1	1	4	1	1	1	4	0	0	0	0
To provide efficient competitive effective sustainable economical infrastructure network and service delivery	1	1	1	0	0	0	1	0	0	0	1	0	0	0	0
To provide efficient competitive effective sustainable economical infrastructure network and service delivery	12	12	12	3	3	3	12	3	3	3	12	0	0	0	0
To provide efficient competitive effective sustainable economical infrastructure network and service delivery	8	8	8	2	2	2	8	2	2	2	8	0	0	0	0
To provide efficient competitive effective sustainable economical infrastructure network and service delivery	2	2	2	0	0	0	2	0	0	0	2	0	0	0	0
To provide efficient competitive effective sustainable economical infrastructure network and service delivery	40	40	40	10	10	10	40	10	10	10	40	0	0	0	0
To provide efficient competitive effective sustainable economical infrastructure network and service delivery	33	50	50	10	10	15	50	10	15	15	50	0	0	0	0

Division		Project Management													
Key Performance Area		Basic Service													
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To provide efficient competitive effective sustainable economical infrastructure network and service delivery	Number of business plans submitted for funding	6	3	2	0	0	1	0	0	0	1	0	0	0	0
To provide efficient competitive effective sustainable economical infrastructure network and service delivery	No of EPWP beneficiaries	1 200	1 037	154	154	154	575	442 250	442 250	442 250	442 250	442 250	442 250	442 250	442 250
Total		30	30	19	18	24	27	115 276 636	22 556 552	33 277 427	53 897 919				

10. Resourcing of the strategic activities of the municipality

Vote	July 2019		August 2019		September 2019		Total First Quarter 2019	
	Revenue	Opex	Revenue	Opex	Revenue	Opex	Revenue	Opex
Properties	5 480		5 480		5 480		16 440	
Service Charges	17 313		17 313		17 313		51 939	
Investment	347		347		347		1 041	
Grants	16 392		16 392		16 392		49 176	
Other	3 381		3 381		3 381		10 143	
Sub-Total	42 913		42 913		42 913		128 739	
Employee Costs		17 674		17 674		17 674		53 022
Depreciation and impairment		9 918		9 918		9 918		29 754
Finance Charges		649		649		649		1 947
Materials and Bulk Purchases		7 981		7 981		7 981		23 943
Transfers and grants		1 490		1 490		1 490		4 470
Other		8 046		8 046		8 046		24 138
Sub-Total		45 758		45 758		45 758		137 274
							14 286	42 858

Vote	October 2019		November 2019		December 2019		Total Second Quarter 2019	
	Revenue	Opex	Revenue	Opex	Revenue	Opex	Revenue	Opex
Properties	5 480		5 480		5 480		16 440	
Service Charges	17 313		17 313		17 313		51 939	
Investment	347		347		347		1 041	
Grants	16 392		16 392		16 392		49 176	
Other	3 381		3 381		3 381		10 143	
Sub-Total	42 913		42 913		42 913		128 739	
Employee Costs		17 674		17 674		17 674		53 022
Depreciation and impairment		9 918		9 918		9 918		29 754
Finance Charges		649		649		649		1 947
Materials and Bulk Purchases		7 981		7 981		7 981		23 943
Transfers and grants		1 490		1 490		1 490		4 470
Other		8 046		8 046		8 046		24 138
Sub-Total		45 758		45 758		45 758		137 274
							14 286	42 858

Vote	January 2020			February 2020			March 2020			Total Third Quarter 2020		
	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex
Properties	5 480			5 480			5 480			16 440		
Service Charges	17 313			17 313			17 313			51 939		
Investment	347			347			347			1 041		
Grants	16 392			16 392			16 392			49 176		
Other	3 381			3 381			3 381			10 143		
Sub-Total	42 913			42 913			42 913			128 739		
Employee Costs		17 674			17 674			17 674			53 022	
Depreciation and impairment		9 918			9 918			9 918			29 754	
Finance Charges		649			649			649			1 947	
Materials and Bulk Purchases		7 981			7 981			7 981			23 943	
Transfers and grants		1 490			1 490			1 490			4 470	
Other		8 046			8 046			8 046			24 138	
Sub-Total		45 758	14 286		45 758	14 286		45 758	14 286		137 274	42 858

Vote	April 2020			May 2020			June 2020			Total Fourth Quarter 2020		
	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex
Properties	5 480			5 480			5 480			16 440		
Service Charges	17 313			17 313			17 313			51 939		
Investment	347			347			347			1 041		
Grants	16 392			16 392			16 392			49 176		
Other	3 381			3 381			3 381			10 143		
Sub-Total	42 913			42 913			42 913			128 739		
Employee Costs		17 674			17 674			17 674			53 022	
Depreciation and impairment		9 918			9 918			9 918			29 754	
Finance Charges		649			649			649			1 947	
Materials and Bulk Purchases		7 981			7 981			7 981			23 943	
Transfers and grants		1 490			1 490			1 490			4 470	
Other		8 046			8 046			8 046			24 138	
Sub-Total		45 758	14 286		45 758	14 286		45 758	14 286		137 274	42 858

11. Expenditure Classification


Expenditure Classification	Anticipated Expenditure
Personnel Expenditure	212 100 000
General Expenses	299 718 000
Repairs and Maintenance	16 204 000
Other	Included in general expenses above
Contracted Services	21 083 000
Member Contribution	Included in personnel expenditure above
Total	549 105 000

12. Municipal Staffing

Staffing and Budget	Number of Posts	Rand Value
Management	28	25 452 000
Professionals	44	21 210 000
Technicians and Trade Workers	31	16 968 000
Community and Personal Services Workers	37	12 726 000
Clerical and Administrative Workers	141	36 057 000
Machine Operators and Drivers	93	19 089 000
General Workers	169	65 751 000
Total	543	197 253 000

13. Recommendation

Recommended and submitted by the Municipal Manager to the Executive Mayor for consideration and submission to council on 24th February 2020



Mr. RAMAKARANE STR
MUNICIPAL MANAGER