

2020/2021



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

Section 53 (1) (c) states:

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

I, **Councillor Komane Elias Koalane** in my capacity as the Executive Mayor of Setsoto Local Municipality, hereby confirm receipt of the final Service Delivery and Budget Implementation Plan for 2020/2021 as required by section 53 (1) (c) (ii) of the Municipal Finance Management Act, 56 of 2003, as stated above.



COUNCILLOR KOMANE ELIAS KOALANE
EXECUTIVE MAYOR: SETSOTO LOCAL MUNICIPALITY
28 JULY 2020

2. Introduction

The purpose of this document is to present the Service Delivery and Budget Implementation Plan of Setsoto Local Municipality for the 2020/2021 financial year. The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan is a requirement of the Municipal Finance Management Act, 56 of 2003.

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

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

The Service Delivery and Budget Implementation Plan 2020/2021 will not only ensure appropriate monitoring in the execution of the municipal a budget and processes involved in the allocations of budget to achieve key strategic priorities as set by the municipality's Integrated Development Plan, but will also serve as the kernel of annual performance contracts for senior management and provide a foundation for overall annual and quarterly organisational performance for the 2020/2021 financial year. The Service Delivery and Budget Implementation Plan also assists the executive, council, and the community in their respect oversight responsibilities since it serves as an implementation and monitoring tool.

3. Legislative Framework

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

(a) Projection for each month of:-

- (i) Revenue to be collected, by source; and
- (ii) Operational and capital expenditure, by vote.

(b) Service delivery targets and performance indicators for each quarter; and

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

The Municipal Finance Management Act, 56 of 2003, requires that municipalities develop a Service Delivery and Budget implementation Plan as a strategic financial management tool to ensure that

budgetary decisions that are adopted by municipalities for the financial year are aligned with the Integrated Development Plan.

4. Service Delivery and Budget Implementation Plan 2020/2021

4.1 Components of the Service Delivery and Budget Implementation Plan

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

4.1.1 Monthly projections of revenue to be collected for each source

The fourth quarter budget and performance report indicate that actual revenue collected is slightly higher than the year to date budget, but the revenue collection rate is at 44%, which indicates that the municipality might get into financial conundrum in the next financial year, as most of the revenue that is made of the grants that were allocated by the National Treasury through Division of Revenue allocations.

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

4.1.2 Monthly projections of revenue and expenditure by 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.

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

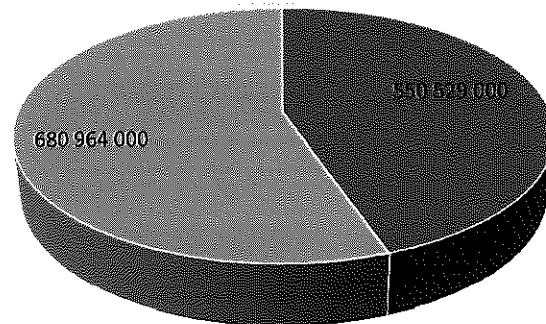
- Online Internal Audit validations against progress updated; and
- Generation of reports and dashboards on projects progress

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

6. 2020/2021 Medium term Revenue and Expenditure Framework

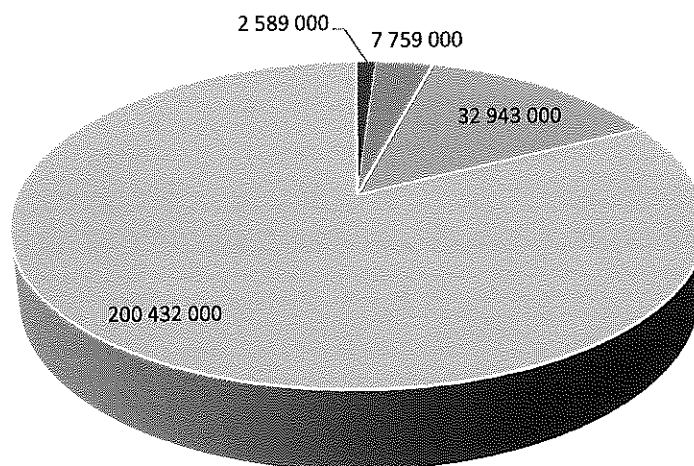
6.1 Revenue and Expenditure

The following set of graphs gives an overview of the municipal budget 2020/2021 financial year that was approved by council on the 30 June 2020.



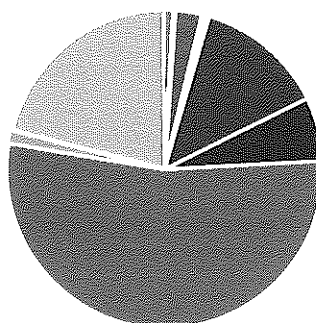
■ Revenue ■ Expenditure

6.2 Capital Budget by Vote



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

6.3 Capital Budget by Functional Classification



- Executive and Council
- Finance and Administration
- Internal Audit
- Community and Social Services
- Sport and Recreation
- Public Safety
- Housing
- Health
- Planning and Development
- Roads Transport
- Environmental Protection
- Energy Sources
- Water Management
- Waste Water Management
- Waste Management
- Other

6.4 Total Operational Revenue

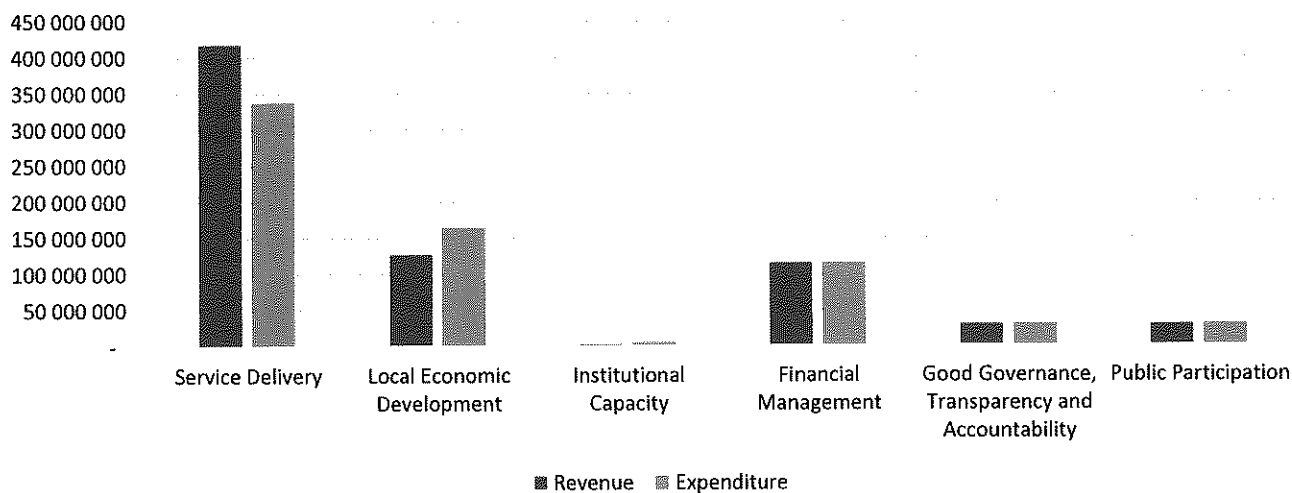
Description	2017/2018	2018/2019	2019/2020	Current Year 2020/2021				2020/2021 Medium-Term Revenue and Expenditure Framework	
				Original Budget	Adjusted Budget	Full Year Forecast	Pre-Audited Outcome	Budget Year + 1 2020/2021	Budget Year + 2 2021/2022
Financial Performance									
Property Rates	64 488			69 710	0	69 710	69 710	68 725	72 162
Service Charges	191 716			220 197	0	220 197	220 197	245 361	257 626
Investment Revenue	2 396			4 825	0	4 825	4 825	1 764	1 852
Transfers recognized-operational	163 386			210 246	0	210 246	210 246	223 147	234 304
Other Own Revenue	29 938			45 551	0	45 551	45 551	42 893	45 038
Total Revenue (Excluding capital transfers and contribution)	451 923			550 529	0	550 529	550 529	581 890	610 985

6.5 Total Operating Expenditure

Description	2017/2018	2018/2019	2019/2020	Current Year 2020/2021				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
Financial Performance									
Employee Costs	156 202			220 171	0	220 171	220 171	235 257	247 020
Remuneration of Councillors	12 748			16 973	0	16 973	16 973	18 141	19 048
Depreciation and Asset Impairment	176 926			126 156	0	126 156	126 156	249 015	261 465
Finance Charges	5 961			7 785	0	7 785	7 785	8 782	9 222
Material and Bulk Purchases	72 397			148 531	0	148 531	148 531	125 897	132 192
Transfers and grants	38 693			22 327	0	22 327	22 327	18 617	19 547
Other Expenditure	123 566			021	0	021	021	132 749	139 386
Total Expenditure	586 492			680 964	0	680 964	680 964	788 458	827 881
Surplus/(Deficit)	(134 569)			(130 435)	0	(130 435)	(130 435)	(206 568)	(216 896)

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

Reconciliation of IDP Strategic Objectives and Operational Revenue and Expenditure 2020/2021



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) Department of Treasury Services
- (iv) Department of Corporate Services
- (v) Department of Development Planning and Social Services
- (vi) Department of 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 and Accounting
- Good Governance, Transparency and Accountability
- Public Participation

7.4 Mandates and Outcomes

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

- System of Delegation.
- National Road Traffic Act, Act 93 of 1996
- Occupational Health and Safety Act
- National Environment Management Act 107 of 1998
- Environmental Conservation Act 73 of 1989
- Disaster Management Act, Act 57 of 2002
- Fire Brigade Services, Act 99 of 1987
- Veld and Forest Fire Act 101 of 1998
- SANS 10900, SANS 0400

7.5 Customers and Services of the Institution

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

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

7.6 Outcome Indicators

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

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

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

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

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

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

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

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

The Top-Layer Service Delivery and Budget Implementation Plan will be reported on quarterly basis by the Municipal Manager and Managers directly accountable to the Municipal Managers through the Performance Agreements and Plans. In aligning the pillars to the State Of The Nation Address 2020 Priorities, the focus will be on the following seven priorities:

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

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

8. Senior Management Scorecards

8.1 Municipal Manager

National Development Chapter		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 2021	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 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											
Putting people first, promoting good governance, transparency, and accountability											
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
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%	100%
Total					10	10	10	10	10	10	10

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	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	90%	90%	90%	90%	90%	90%	90%	
Supporting the delivery of municipal services to the right quality and standard	Compliance with national legislation	Integrated Waste Management Plans developed and approved	Number of plans developed and approved	1	1	0	0	0	1	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 veid firefighting incidents	100%	100%	100%	100%	100%	100%	100%	
Supporting the delivery of municipal services to the right quality and standard	Growing local economies	Gross Value added by the municipality per capita	Average time take to process business license applications and permits	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	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 job opportunities created through LED initiatives including implementation of capital project	0	2	0	1	0	1	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	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	100%	100%	100%	100%	100%	100%	100%	
Total				8	8	5	6	5	8	8	

8.3 Director Engineering Services

7. Public services are uneven and often of poor quality (10)											
10. Environmental assets and natural resources that are well protected and continually enhanced											
2. supporting the delivery of municipal services to the high quality and standards											
3. Improved Quality of Life											
Supporting the delivery of municipal services to the right quality and standard											
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 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%
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%	90%

7. Public services are uneven and often of poor quality (10)										
10. Environmental assets and natural resources that are well protected and continually enhanced										
2. supporting the delivery of municipal services to the high quality and standards										
3. Improved Quality of Life										
Supporting the delivery of municipal services to the right quality and standard										
Service Delivery and Infrastructure										
Key Performance Area	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	Ensure compliance with MFMA	Coordinate information from engineering managers in order to accurately update the audit and management action plans	Update Audit Action plan and management action plan on monthly basis when required	Number of Audit action plan and management plan updates submitted	7	7	2	0	2	3
Supporting the delivery of municipal services to the right quality and standard	Ensure compliance with MFMA	Coordinate information from managers in order to update the engineering department risk register	Update the risk register and provide report of the updates effected	Number of progress report submitted on engineering Risk register	4	4	1	1	1	1
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	1	0	0
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	6	10	3	2	2	3
Total					15	15	15	15	15	15

8.4 Chief Financial Officer

National Development Chapter										
5. The economy is unstable (resource intensive)										
9. A responsive, accountable, effective, and efficient local government system										
Back to Basic Principle										
4. ensuring sound financial management and accounting										
6. Good Governance										
Free State Growth and Development Strategies 6 Pillars										
Predetermined Objective										
Ensuring sound financial management and accounting										
Financial Management										
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
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%	80%	80%	80%	80%	80%
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%	80%	80%	80%	80%	80%
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%	80%	80%	80%	80%	80%
Ensuring sound financial management and accounting	Improved financial management	Percentage of the total revenue collected against the approved revenue budgeted for	Percentage revenue collection	Percentage payment rate	55%	75%	75%	75%	75%	75%
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%
Total					7	7	7	7	7	7

8.5 Director Corporate Services

9. South Africa remains a divided society										
9. A responsive, accountable, effective and efficient local government system										
5. Building institutional resilience and administrative capability										
6. Good Governance										
Building institutional resilience and administrative capability										
Institutional Capacity										
Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Baseline Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Building institutional resilience and administrative capability	Improved municipal capability	Percentage of municipal skills development levy recovered	Percentage of municipal budget allocated to skills development	Percentage actual spending of the municipal budget on skills development	1%	1%	1%	1%	1%	1%
Building institutional resilience and administrative capability	Improved municipal capability	Top Management Stability (% of days in a year that all s56 positions are filled by full-time, appointed staff not in an acting capacity)	Staff vacancy rate	Percentage of fulltime appointed s56 Managers	100%	100%	100%	100%	100%	100%
Building institutional resilience and administrative capability	Improved municipal capability	Top Management Stability (% of days in a year that all s56 positions are filled by full-time, appointed staff not in an acting capacity)	Average time taken by the municipality to make an appointment	Number of days taken by the municipality to make an appointment	499	60	60	60	60	60
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%
Building institutional resilience and administrative capability	Improved municipal capability	Human Resources Management	Percentage of the effectiveness on the Human Resources Administration	Percentage of the effectiveness on the Human Resources Administration	100%	100%	100%	100%	100%	100%
Building institutional resilience and administrative capability	Improved municipal capability	Legal Services and Contract Management	Percentage of the effectiveness on the Legal Services and Contract Management	Percentage of the effectiveness on the Legal Services and Contract Management	100%	100%	100%	100%	100%	100%
Building institutional resilience and administrative capability	Improved municipal capability	Effectiveness of Human Resources Development	Percentage of the effectiveness on the Human Resources Development	Percentage of the effectiveness on the Human Resources Development	100%	100%	100%	100%	100%	100%
Building institutional resilience and administrative capability	Improved municipal capability	Effectiveness of Payroll Administration	Percentage of the effectiveness on the Payroll Administration	Percentage of the effectiveness on the Payroll Administration	100%	100%	100%	100%	100%	100%

National Development Chapter															
National Outcome															
9. South Africa remains a divided society															
9. A responsive, accountable, effective and efficient local government system															
5. Building institutional resilience and administrative capability															
6. Good Governance															
Building institutional resilience and administrative capability															
Institutional Capacity															
Key Performance Area		Outcome		Outcome Indicator		Output Indicator		Key Performance Indicator		Baseline Indicator	Annual Target	Quarterly Targets			
												Quarter 1	Quarter 2	Quarter 3	Quarter 4
Building institutional resilience and administrative capability		Improved municipal capability		Effectiveness of Administration and Support Services		Percentage of the effectiveness on the Administration and Support Services		Percentage of the effectiveness on the Administration and Support Services		100%	100%	100%	100%	100%	100%
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%
Total										11	11	11	11	11	11

9. Lower-Layer Service Delivery and Budget Implementation Plan

9.1 Office of the Municipal Manager

9.1.1 Communication Services

Division		Communication														
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				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 Communication Strategy developed and adopted	1	1	0	0	0	0	0	1	300 000	0.00	0.00	0.00	0.00	0.00	0.00
Promoting good governance, transparency, and accountability	Number of Communication Policy developed and adopted	1	1	0	0	0	0	3	3	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Promoting good governance, transparency, and accountability	Number of Scheduled Interviews	12	12	0	0	3	3	3	3	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Promoting good governance, transparency, and accountability	Number of Issued Media Statements	12	12	0	0	3	3	3	100%	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Promoting good governance, transparency, and accountability	Percentage of issued announcements/notices	100%	100%	0	0	100%	100%	100%	100%	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Promoting good governance, transparency, and accountability	Percentage of received media enquiries	100%	100%	0	0	100%	100%	100%	1	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Promoting good governance, transparency, and accountability	Percentage of Website Uploads	100%	100%	0	0	100%	100%	100%	100%	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Promoting good governance, transparency, and accountability	Percentage of Facebook Uploads	100%	100%	0	0	100%	100%	100%	100%	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Promoting good governance, transparency, and accountability	Number of themed awareness campaigns	4	4	0	0	1	1	1	1	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		9	9	0	0	7	7	7	9	300 000	0	0	0	0	0	0

9.1.2 Office of the Speaker

Division		Office of the Speaker											
Key Performance Area		Public Participation										Revised Annual target	
Planning Statement	KPI	BI	Service Delivery and Budget Implementation Plan Quarterly Targets				Adjustment Budget Quarterly Targets				Original Annual Target	Revised Annual target	
			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	1	1	1	1	718 176	718 176	718 176	718 176	718 176	0	0
Putting people first	Number functional ward committees which quorate.	17	17	17	17	17	718 176	718 176	718 176	718 176	718 176	0	0
Putting people first	Number of ward committee community meeting led by a ward councillor	17	17	17	17	17	718 176	718 176	718 176	718 176	718 176	0	0
Putting people first	Number of ward committee trainings	2	1	1	0	0	718 176	718 176	718 176	718 176	718 176	0	0
Putting people first	Number of stakeholder's forum meetings held	0	1	1	1	1	718 176	718 176	718 176	718 176	718 176	0	0
Putting people first	Number of reports of the Speaker to Council meetings.	4	4	1	1	1	718 176	718 176	718 176	718 176	718 176	0	0
Putting people first	Number of ward committee's reports to Council meetings.	4	4	1	1	1	718 176	718 176	718 176	718 176	718 176	0	0
Total		7	8	8	7	7	5 745 408	5 745 408	5 745 408	5 745 408	5 745 408	0	0

9.1.1.3 Office of the Executive Mayor

Division		Office of the Executive Mayor												
Key Performance Area Planning Statement	KPI	Public Participation				Revised Annual Target	Service Delivery and Budget Implementation Plan				Adjustment Budget Quarterly Targets			
		BI	Original Annual Target	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	0	0	0	0	1	1	718 176	718 176	718 176	718 176	
Putting people first	Number of programmes for people living with disabilities implemented	4	1	0	0	0	0	0	1	718 176	718 176	718 176	718 176	
Putting people first	Number of gender programmes implemented	4	4	0	0	1	0	0	0	718 176	718 176	718 176	718 176	
Putting people first	Number of programmes for orphanage and vulnerable children implemented	8	8	0	0	0	2	2	2	718 176	718 176	718 176	718 176	
Putting people first	Number of programmes for senior citizens implemented	8	8	0	0	0	0	0	1	718 176	718 176	718 176	718 176	
Putting people first	Number of youth programmes implemented	20	20	0	0	0	4	4	4	718 176	718 176	718 176	718 176	
Putting people first	Number of Motlapula games held	1	1	0	0	1	0	0	0	718 176	718 176	718 176	718 176	
Putting people first	Number of Mayoral Cups held	1	1	0	0	0	0	0	0	718 176	718 176	718 176	718 176	
Putting people first	Number of Mayoral Imbizos held	8	8	0	0	0	4	4	4	718 176	718 176	718 176	718 176	
Total		9	9	0	0	2	4	4	6	6 463 584	6 463 584	6 463 584	6 463 584	

9.1.4 Internal Audit

Key Performance Area Planning Statement		Internal Audit																
		Good Governance, Transparency and Accountability											Adjustment Budget Quarterly Targets					
		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	Quarter 1	Quarter 2	Quarter 3	Quarter 4							
Promoting good governance, transparency, and accountability	Number of the reviewed and approved Internal Audit Unit Charter	1	1	0	1	0	0	0	0	0	0	0	0	47 892,00	0	0	0	0
Promoting good governance, transparency, and accountability	Number of the reviewed and approved Audit and Performance Audit Committee Charter	1	1	0	1	0	0	0	0	0	0	0	0	47 892,00	0	0	0	0
Promoting good governance, transparency, and accountability	Number of approved Internal Audit Strategic Plan	1	1	0	1	0	0	0	0	0	0	0	0	51 185,71	0	0	0	0
Promoting good governance, transparency, and accountability	Number of approved Coverage Plan	1	1	0	1	0	0	0	0	0	0	0	0	47 892,00	0	0	0	0
Promoting good governance, transparency, and accountability	Number of covering letters on quarterly plans drafted	49	35	0	11	10	9	5						83 897,00	83 897,00	83 897,00	83 897,00	83 897,00
Promoting good governance, transparency, and accountability	Number of progress report in implementation of Coverage Plan	4	4	0	1	1	1	1						72 354,00	72 354,00	72 354,00	72 354,00	72 354,00
Promoting good governance, transparency, and accountability	Number of Internal Audit Procedural Manual reviewed and approved	1	1	0	1	0	0	0						47 892,00	0	0	0	0
Promoting good governance, transparency, and accountability	Percentage of Attendance Registers; Leave and Overtime processed	100%	100%	0	100%	100%	100%	100%						51 441,48	51 441,48	51 441,48	51 441,48	51 441,48
Promoting good governance, transparency, and accountability	Number of reviewed Quality Assurance and Improvement Programme	1	1	0	1	0	0	0						56 000,00	0	0	0	0
Promoting good governance, transparency, and accountability	Number of quarterly audit reports compiled and submitted	43	37	0	3	11	12	11						141 372,81	188 497,08	329 869,91	188 497,08	188 497,08
Promoting good governance, transparency, and accountability	Number of follow-up audit reports	4	4	0	1	1	1	1						51 448,41	51 448,41	51 448,41	51 448,41	51 448,41
Promoting good governance, transparency, and accountability	Number of internal assessment reports	4	4	0	1	1	1	1						52 567,00	52 567,00	52 567,00	52 567,00	52 567,00
Promoting good governance, transparency, and accountability	Number of Quality Assurance Reports compiled and submitted to Audit and Performance Audit Committee.	4	4	0	1	1	1	1						78 540,47	78 540,47	78 540,47	78 540,47	78 540,47
Promoting good governance, transparency, and accountability	Number of quality assurance reports submitted on action plan.	3	3	0	1	0	1	1						52 567,00	0,00	52 567,00	52 567,00	52 567,00
Promoting good governance, transparency, and accountability	Number of resolution registers compiled and submitted to Audit and Performance Audit Committee.	4	4	0	1	1	1	1						52 567,00	52 567,00	52 567,00	52 567,00	52 567,00
Promoting good governance, transparency, and accountability	Number of Audit and Performance Audit Committee reports submitted to council	5	6	0	1	1	1	1						125 001,00	125 001,00	125 001,00	125 001,00	125 001,00

Division	Internal Audit														
	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	Number of audit steering meetings coordinated	4	4	0	2	4	0	0	0	0	52,567,00	52,567,00	0	0
	Promoting Good governance, transparency, and accountability	Number of operational risk registers updated	4	4	0	1	1	1	1	1	1	52,567,00	52,567,00	52,567,00	52,567,00
	Promoting good governance, transparency, and accountability	Number of Internal Audit Findings Control Registers compiled	4	4	0	1	1	1	1	1	1	52,567,00	52,567,00	52,567,00	52,567,00
	Total		19	19	0	19	12	12	12	12	12	1,173,204,00	881,790,56	970,596,39	829,223,56

9.1.5 Risk Management

Division Key Performance Area Planning Statement	KPI	Risk Management											
		BI	Original Annual Target	Revised Annual Target	Service Delivery and Accountability				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 Risk Management Committee meetings held	4	4	0	1	1	1	1	1	63 125	63 125	63 125	63 125
Promoting good governance, transparency and accountability	Number of Risk Management Committee Reports submitted	4	4	0	1	1	1	1	1	63 125	63 125	63 125	63 125
Promoting good governance, transparency and accountability	Number of awareness campaigns on fraud prevention	1	1	0	1	1	1	1	0	63 125	63 125	63 125	63 125
Promoting good governance, transparency and accountability	Number of updates on the risk management activities	4	4	0	1	1	1	1	1	63 125	63 125	63 125	63 125
Total		4	4	0	3	4	4	4	3	252 500	252 500	252 500	252 500

9.1.6 Information Communication Technologies, Communication and Customer Care Management

Information Communication Technologies, Communication and Customer Management														
Division Key Performance Area	Good Governance, Transparency and Accountability													
	Planning Statement		KPI	BI	Original Annual Target	Revised Annual Target	Service Delivery and Budget Implementation				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 Information Communication Technology Steering Committee meeting held		4	4	0	1	1	1	1	35 166.06	35 166.06	35 166.06	35 166.06	
Promoting good governance, transparency, and accountability	Number of security reports produced		4	4	0	1	1	1	1	35 166.06	35 166.06	35 166.06	35 166.06	
Promoting good governance, transparency, and accountability	Number of email internet maintenance reports produced		4	4	0	1	1	1	1	35 166.06	35 166.06	35 166.06	35 166.06	
Promoting good governance, transparency, and accountability	Number of Information Communication Technology Policy reviewed		1	1	0	0	0	1	0	35 166.06	35 166.06	35 166.06	35 166.06	
Promoting good governance, transparency, and accountability	Number of CIBECs licenses renewed		200	200	0	0	0	200	0	35 166.06	35 166.06	80 000	35 166.06	
Promoting good governance, transparency, and accountability	Number of ePMS licenses renewed		1	1	0	1	0	0	0	250 000	35 166.06	35 166.06	35 166.06	
Promoting good governance, transparency, and accountability	Number of MICROSOFT volume licenses renewed		1	1	0	0	0	1	0	850 000	35 166.06	35 166.06	35 166.06	
Promoting good governance, transparency, and accountability	Number of Anti-malware and Anti-spyware licenses renewed		280	320	0	0	0	0	320	35 166.06	35 166.06	35 166.06	150 000	
Promoting good governance, transparency, and accountability	Number of Servers Upgraded		0	1	0	1	0	0	0	500 000	35 166.06	35 166.06	35 166.06	
Promoting good governance, transparency, and accountability	Number of IMPERO licenses renewed		200	350	0	0	0	0	350	35 166.06	35 166.06	35 166.06	200 000	
Promoting good governance, transparency, and accountability	Number of Disaster Recovery test conducted on HRS-Server		4	4	0	1	1	1	1	35 166.06	35 166.06	35 166.06	35 166.06	
Promoting good governance, transparency, and accountability	Number of Disaster Recovery test conducted on BARN-Server		4	4	0	1	1	1	1	35 166.06	35 166.06	35 166.06	35 166.06	
Promoting good governance, transparency, and accountability	Number of Disaster Recovery test conducted on DCO1-Server		4	4	0	1	1	1	1	35 166.06	35 166.06	35 166.06	35 166.06	
Promoting good governance, transparency, and accountability	Number of risk registers updated		4	4	0	1	1	1	1	35 166.06	35 166.06	35 166.06	35 166.06	
Promoting good governance, transparency, and accountability	Percentage of external and internal audit queries responded to and addressed within required timeframe		100%	100%	0	100%	100%	100%	100%	35 166.06	35 166.06	35 166.06	35 166.06	

Division Key Performance Area Planning Statement	Information Communication Technologies, Communication and Customer Management															
	KPI	Good Governance, Transparency and Accountability				Service Delivery and Budget Implementation				Adjustment Budget Quarterly Targets						
		BI	Original Annual Target	Revised Annual Target	Plan Quarterly Targets				Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter2	Quarter 3	Quarter 4
					Quarter 1	Quarter 2	Quarter 3	Quarter 4								
Promoting good governance, transparency, and accountability	2	2	0	1	0	0	0	2	4	0	0	2	35 166.06	35 166.06	35 166.06	35 166.06
Total	16	16	0	10	9	11	11	11	11	11	11	11	35 166.06	35 166.06	35 166.06	35 166.06

9.1.7 Integrated Development Planning and Performance Management Systems

Division		Integrated Development Planning and Performance Management Systems											
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	
Putting people first	Number of Integrated Development Planning Process Plan developed and adopted	1	1	0	1	0	0	0	0	75 503	75 503	75 503	75 503
Putting people first	Number annual reports developed, submitted to AGSA, and tabled to council for approval	1	1	0	0	0	1	0	0	75 503	75 503	75 503	75 503
Putting people first	Number of quarterly performance reports (Section 52(d)) developed and submitted to council	4	4	0	1	1	1	1	1	75 503	75 503	75 503	75 503
Putting people first	Number of Performance Management Systems Handbook reviewed and approved	1	1	0	0	0	0	1	1	75 503	75 503	75 503	75 503
Putting people first	Number of draft Integrated Development Plan document developed, reviewed, and approved	1	1	1	0	0	1	0	0	75 503	75 503	75 503	75 503
Putting people first	Number of Integrated Development Plan document developed, reviewed, and approved	1	1	1	0	0	0	1	1	75 503	75 503	75 503	75 503
Putting people first	Number of employee appraisals conducted	4	4	0	1	1	1	1	1	75 503	75 503	75 503	75 503
Sound Financial Management	Number of Mid-year Budget and Performance Assessment Reports (Section 72 Reports) developed and tabled to council	1	1	0	0	0	1	0	0	75 503	75 503	75 503	75 503
Putting people first	Number of Service Delivery and Budget Implementation Plan developed and approved by the Executive Mayor	1	1	0	1	0	0	0	0	75 503	75 503	75 503	75 503
Putting people first	Number of Adjusted Service Delivery and Budget Implementation Plan developed and approved by council	1	1	0	1	0	1	0	0	75 503	75 503	75 503	75 503
Putting people first	Number of Risk Registers developed and submitted	1	1	0	1	0	0	0	0	75 503	75 503	75 503	75 503
Putting people first	Number of progress report on the implementation of Audit Action Plan	4	4	3	1	0	1	1	1	75 503	75 503	75 503	75 503
Putting people first	Percentage internal and external audit queries responded to and addressed	100%	100%	0	100%	100%	100%	100%	100%	75 503	75 503	75 503	75 503
Total		13	13	0	8	2	8	6	6	979 503	979 503	979 503	979 503

2.2 Department Of Corporate Services

2.2.1 Human Resources Development

Division		Human Resource Development										
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
Building institutional resilience and administrative capability	Percentage to which planned WSP Programmes are implemented and achieved	60%	100%	0	100%	100%	100%	100%	435 612.30	435 612.30	435 612.30	435 612.30
Building institutional resilience and administrative capability	Number of approved Workplace Skills Plans	1	1	0	0	0	1	1	435 612.30	435 612.30	435 612.30	435 612.30
Building institutional resilience and administrative capability	Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's Employment Equity Plan	20%	100%	0	5%	5%	5%	5%	435 612.30	435 612.30	435 612.30	435 612.30
Building institutional resilience and administrative capability	Percentage reduction in Disciplinary Hearings	49%	100%	0	50%	50%	50%	50%	435 612.30	435 612.30	435 612.30	435 612.30
Total		4	4	0	4	4	4	4	1 742 449.20	1 742 449.20	1 742 449.20	1 742 449.20

9.2.2 Human Resources Management

Human Resource Management														
Division	Key Performance Area	Planning Statement	KPI	Institutional Capacity		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
	Building institutional resilience and administrative capability	Percentage of coordinated positions filled	100%	100%	0	100%	100%	100%	100%	100%	265 588,44	265 588,44	265 588,44	265 588,44
	Building institutional resilience and administrative capability	Percentage of the effectiveness of the Administrative Review of Human Resources Management Policies	100%	100%	0	100%	100%	100%	100%	100%	265 588,44	265 588,44	265 588,44	265 588,44
	Building institutional resilience and administrative capability	Percentage of employee benefits administered	100%	100%	0	100%	100%	100%	100%	100%	265 588,44	265 588,44	265 588,44	265 588,44
	Building institutional resilience and administrative capability	Percentage towards awareness made on Health and Safety at the workplace	100%	100%	0	100%	100%	100%	100%	100%	265 588,44	265 588,44	265 588,44	265 588,44
	Building institutional resilience and administrative capability	Percentage towards the effectiveness of impact on wellness programmes conducted	100%	100%	0	100%	100%	100%	100%	100%	265 588,44	265 588,44	265 588,44	265 588,44
	Total		5	5	0	5	5	5	5	5	1 327 942,20	1 327 942,20	1 327 942,20	1 327 942,20

9.2.3 Administration and Support Services

Division		Administration and Support 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	Quarter 1	Quarter 2	Quarter 3
Promoting good governance, transparency, and accountability	Percentage of planned Records Management Activities Implemented		88%	100%	0	100%	100%	100%	100%	100%	100%	100%	530 753	530 753	530 753	530 753
Promoting good governance, transparency, and accountability	Percentage of planned Committee Services Activities Implemented		100%	100%	0	100%	100%	100%	100%	100%	100%	100%	530 753	530 753	530 753	530 753
Promoting good governance, transparency, and accountability	Percentage of planned Telecommunication and Reprographic related activities Implemented.		100%	100%	0	100%	100%	100%	100%	100%	100%	100%	530 753	530 753	530 753	530 753
Promoting good governance, transparency, and accountability	Percentage of planned activities in respect of cleaning services implemented		100%	100%	0	100%	100%	100%	100%	100%	100%	100%	530 753	530 753	530 753	530 753
Promoting good governance, transparency, and accountability	Percentage of Planned Activities Implemented towards the development and/or review of Bylaws / Administration Policies		100	100%	0	100%	100%	100%	100%	100%	100%	100%	0	0	0	0
Total			5	5	0	5	5	5	5	5	5	5	2 123 012	2 123 012	2 123 012	2 123 012

9.2.4 Payroll Services

Division		Payroll Services												
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				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 payrolls processed on or before 25 th of every month	12	12		3	3	3	3		311 414	311 414	311 414	311 414	311 414
Promoting good governance, transparency and accountability	Number of months that Third parties are processed on or before the 3 rd of every month	12	12		3	3	3	3		311 414	311 414	311 414	311 414	311 414
Promoting good governance, transparency and accountability	Percentage of leave processed	100%	100%		100%	100%	100%	100%		311 414	311 414	311 414	311 414	311 414
Total		3	3		3	3	3	3		933 242	933 242	933 242	933 242	933 242

9.2.5 Legal Services and Contract Management

Division		Legal Services and Contract Management												
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	Quarterly				Quarter 1	Quarter 2	Quarter 3	Quarter 4		
					Quarter 1	Quarter 2	Quarter 3	Quarter 4						
Promoting good governance, transparency and accountability	Number of updates on litigations and private claims register	4	4	0	1	1	1	1	1	234389.64	234389.64	234389.64	234389.64	
Promoting good governance, transparency and accountability	Percentage of new and existing contracts entered in the contracts register	100%	100%	0	100%	100%	100%	100%	100%	234389.64	234389.64	234389.64	234389.64	
Promoting good governance, transparency and accountability	Percentage of applications for renewal of expired contracts processed.	75%	100%	0	100%	100%	100%	100%	100%	234389.64	234389.64	234389.64	234389.64	
Promoting good governance, transparency and accountability	Number of settlements reached on private claims and/or letters of demand	3	4	0	1	1	1	1	1	234389.64	234389.64	234389.64	234389.64	
Promoting good governance, transparency and accountability	Number of Section 80 Committee Reports compiled and submitted	9	12	0	3	3	3	3	3	234389.64	234389.64	234389.64	234389.64	
Total		5	5	0	5	5	5	5	5	1171948.20	1171948.20	1171948.20	1171948.20	

9.3 Department of Treasury Services

9.3.1 Assets Management

Division		Asset Management												
Key Performance Area		Financial Management										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		
Ensuring sound financial management and accounting	Percentage of Compliant Asset Registers as per GRAP and mSCOA requirement	100%	100%	0	100%	100%	100%	100%	100%	102 465 .86	102 465 .86	102 465 .86	102 465 .86	102 465 .86
Ensuring sound financial management and accounting	Number of updates completed on the asset register	12	12	0	3	3	3	3	3	102 465 .86	102 465 .86	102 465 .86	102 465 .86	102 465 .86
Ensuring sound financial management and accounting	Number of verifications conducted on the asset register	1	4	0	1	1	1	1	1	102 465 .86	102 465 .86	102 465 .86	102 465 .86	102 465 .86
Ensuring sound financial management and accounting	Number of reconciliations completed between the fixed asset register and the general ledger	12	12	0	3	3	3	3	3	102 465 .86	102 465 .86	102 465 .86	102 465 .86	102 465 .86
Ensuring sound financial management and accounting	Percentage of audit external and internal audit queries responded to and addressed	90%	100%	0	100%	100%	100%	100%	100%	102 465 .86	102 465 .86	102 465 .86	102 465 .86	102 465 .86
Ensuring sound financial management and accounting	Number of asset management policy reviewed and approved	1	1	0	0	0	0	0	1	102 465 .86	102 465 .86	102 465 .86	102 465 .86	102 465 .86
Ensuring sound financial management and accounting	Number of section 71 Reports submitted to Finance Committee	12	12	0	3	3	3	3	3	102 465 .86	102 465 .86	102 465 .86	102 465 .86	102 465 .86
Total		7	7	0	6	6	6	6	7	717 261	717 261	717 261	717 261	717 261

9.3.2 Budget and Reporting

Key Performance Area Planning Statement	KPI	Budget and Reporting											
		Financial Management				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
Ensuring sound financial management and accounting	Percentage of legislative compliance	100%	100%	0	100%	100%	100%	100%	100%	139 793.14	139 793.14	139 793.14	139 793.14
Ensuring sound financial management and accounting	Number of mSCOA compliant draft budget submitted	1	1	0	0	0	1	0	0	139 793.14	139 793.14	139 793.14	139 793.14
Ensuring sound financial management and accounting	Number of mSCOA compliant final budget submitted	1	1	0	0	0	0	1	0	139 793.14	139 793.14	139 793.14	139 793.14
Ensuring sound financial management and accounting	Number of mSCOA compliant adjustment budget submitted	1	1	0	0	0	1	0	0	139 793.14	139 793.14	139 793.14	139 793.14
Ensuring sound financial management and accounting	Percentage reporting in relation to spending within the approved budget	100%	100%	0	100%	100%	100%	100%	100%	139 793.14	139 793.14	139 793.14	139 793.14
Ensuring sound financial management and accounting	Number of section 71 reports submitted	12	12	0	3	3	3	3	3	139 793.14	139 793.14	139 793.14	139 793.14
Ensuring sound financial management and accounting	Number of Mid-year Budget and Performance Assessment reports submitted	1	1	0	0	0	1	0	0	139 793.14	139 793.14	139 793.14	139 793.14
Ensuring sound financial management and accounting	Number of section 52 (d) submitted	1	1	0	1	0	0	0	0	139 793.14	139 793.14	139 793.14	139 793.14
Ensuring sound financial management and accounting	Number of GRAP compliant Annual Financial Statements compiled and submitted	1	1	0	1	0	0	0	0	139 793.14	139 793.14	139 793.14	139 793.14
Ensuring sound financial management and accounting	Number of Budget related policies reviewed and approved	3	3	0	0	0	0	0	3	139 793.14	139 793.14	139 793.14	139 793.14
Ensuring sound financial management and accounting	Percentage debt coverage ratio	80%	80%	0	80%	80%	80%	80%	80%	139 793.14	139 793.14	139 793.14	139 793.14
Ensuring sound financial management and accounting	Percentage outstanding service debtors ratio	103%	103%	0	103%	103%	103%	103%	103%	139 793.14	139 793.14	139 793.14	139 793.14
Ensuring sound financial management and accounting	Percentage cost coverage ratio	1%	1%	0	1%	1%	1%	1%	1%	139 793.14	139 793.14	139 793.14	139 793.14
Ensuring sound financial management and accounting	Percentage of audit opinion received on clean audit	100%	100%	0	100%	100%	100%	100%	100%	139 793.14	139 793.14	139 793.14	139 793.14
Total		14	14	0	9	7	10	9	9	1 957 104	1 957 104	1 957 104	1 957 104

9.3.3 Expenditure Management

Expenditure Management												
Division												
Key Performance Area Planning Statement	KPI	Financial Management		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
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	0	3	3	3	209 489.40	209 489.40	209 489.40	209 489.40	209 489.40
Ensuring sound financial management and accounting	Percentage of creditors paid within 30 days	65%	65%	0	60%	60%	60%	209 489.40	209 489.40	209 489.40	209 489.40	209 489.40
Ensuring sound financial management and accounting	Percentage of reconciled creditors	90%	90%	0	85%	85%	85%	209 489.40	209 489.40	209 489.40	209 489.40	209 489.40
Ensuring sound financial management and accounting	Number of insurance reports generated and report to council	12	12	0	3	3	3	209 489.40	209 489.40	209 489.40	209 489.40	209 489.40
Ensuring sound financial management and accounting	Number of section 32 report submitted	12	12	0	3	3	3	209 489.40	209 489.40	209 489.40	209 489.40	209 489.40
Total		5	5	0	5	5	5	1 047 447	1 047 447	1 047 447	1 047 447	1 047 447

9.3.4 Supply Chain Management

Division	Supply Chain Management														
	Key Performance Area Planning Statement	KPI	Financial Management				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		
Ensuring sound financial management and accounting	Percentage of reviewed SCM policy submitted for approval	100%	100%	0	0	0	100%	0	0	0	100%	48 463.07	48 463.07	48 463.07	48 463.07
Ensuring sound financial management and accounting	Number of stock take conducted	4	4	0	1	1	100%	1	1	1	100%	48 463.07	48 463.07	48 463.07	48 463.07
Ensuring sound financial management and accounting	Monthly update of progress on audit action plan	90%	100%	0	100%	100%	100%	100%	100%	100%	100%	48 463.07	48 463.07	48 463.07	48 463.07
Ensuring sound financial management and accounting	Percentage of queries cleared within time frames	100%	100%	0	1	3	100%	0	3	3	100%	48 463.07	48 463.07	48 463.07	48 463.07
Ensuring sound financial management and accounting	Number of workshops with departments on SCM Challenges	5	5	0	2	2	100%	2	2	2	100%	48 463.07	48 463.07	48 463.07	48 463.07
Ensuring sound financial management and accounting	Number of quarterly updates of supplier database	4	4	0	1	1	100%	1	1	1	100%	48 463.07	48 463.07	48 463.07	48 463.07
Ensuring sound financial management and accounting	Percentage of BSC meetings held	90%	100%	0	100%	100%	100%	100%	100%	100%	100%	48 463.07	48 463.07	48 463.07	48 463.07
Ensuring sound financial management and accounting	Percentage of BEC meetings held	90%	100%	0	100%	100%	100%	100%	100%	100%	100%	48 463.07	48 463.07	48 463.07	48 463.07
Ensuring sound financial management and accounting	Number of supply chain management deviation reports submitted	12	12	0	3	3	100%	3	3	3	100%	48 463.07	48 463.07	48 463.07	48 463.07
Ensuring sound financial management and accounting	Number of quarterly SCM contracts registers updated	4	4	0	1	1	100%	1	1	1	100%	48 463.07	48 463.07	48 463.07	48 463.07
Ensuring sound financial management and accounting	Develop procurement plan for approval and submission to Treasury	1	1	0	0	0	100%	0	0	0	100%	48 463.07	48 463.07	48 463.07	48 463.07
Ensuring sound financial management and accounting	Number of reports on the preparation and monitoring of the procurement plan	4	4	0	1	1	100%	1	1	1	100%	48 463.07	48 463.07	48 463.07	48 463.07
Ensuring sound financial management and accounting	Number of quarterly updates of risk registers against progress of risk actions	4	4	0	1	1	100%	1	1	1	100%	48 463.07	48 463.07	48 463.07	48 463.07
Total		12	12	0	10	10	100%	10	10	10	100%	678 486	678 486	678 486	678 486

3.3.5 Revenue Management

Division		Revenue Management												
Key Performance Area		Financial Management										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		
Ensuring sound financial management and accounting	Percentage payment rate on monthly billing	55%	70%	0	75%	75%	62%	62%	355 770.86	355 770.86	355 770.86	355 770.86	355 770.86	355 770.86
Ensuring sound financial management and accounting	Number of monthly billing conducted	12	12	0	3	3	3	3	355 770.86	355 770.86	355 770.86	355 770.86	355 770.86	355 770.86
Ensuring sound financial management and accounting	Number of indigent registered households	6,833	7,000	0	2,000	4,500	6,000	7,000	355 770.86	355 770.86	355 770.86	355 770.86	355 770.86	355 770.86
Ensuring sound financial management and accounting	Percentage queries resolved within 3 days	60%	75%	0	60%	65%	70%	75%	355 770.86	355 770.86	355 770.86	355 770.86	355 770.86	355 770.86
Ensuring sound financial management and accounting	Percentage of daily cash banked	100%	100%	0	100%	100%	100%	100%	355 770.86	355 770.86	355 770.86	355 770.86	355 770.86	355 770.86
Ensuring sound financial management and accounting	Percentage Implementation of valuation roll	100%	100%	0	100%	100%	100%	100%	355 770.86	355 770.86	355 770.86	355 770.86	355 770.86	355 770.86
Ensuring sound financial management and accounting	Number of Revenue Related policies reviewed	5	5	0	0	0	0	5	355 770.86	355 770.86	355 770.86	355 770.86	355 770.86	355 770.86
Total		7	7	0	6	6	6	7	2 496 396	2 496 396	2 496 396	2 496 396	2 496 396	2 496 396

9.4 Department of Development Planning and Social Security

9.4.1 Waste Management

Division		Waste Management												
Key Performance Area Planning Statement	KPI	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	90%	0	90%	90%	90%	90%	1 046 332	1 046 332	1 046 332	1 046 332	1 046 332	1 046 332	1 046 332
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	0	674	674	674	674	1 046 332	1 046 332	1 046 332	1 046 332	1 046 332	1 046 332	1 046 332
Supporting the delivery of municipal services to the right quality and standard	Number of Public Awareness campaigns conducted with the Friday Mayoral Cleaning Campaign.	28	0	6	6	6	6	1 046 332	1 046 332	1 046 332	1 046 332	1 046 332	1 046 332	1 046 332
Supporting the delivery of municipal services to the right quality and standard	Percentage compliance of the four (4) landfill sites as per quarterly evaluation	51%	0	50%	50%	50%	50%	1 046 332	1 046 332	1 046 332	1 046 332	1 046 332	1 046 332	1 046 332
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	0	3	3	3	3	1 046 332	1 046 332	1 046 332	1 046 332	1 046 332	1 046 332	1 046 332
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	0	3	3	3	3	1 046 332	1 046 332	1 046 332	1 046 332	1 046 332	1 046 332	1 046 332
Supporting the delivery of municipal services to the right quality and standard	Number of partnerships forged with local recyclers.	4	0	1	1	1	1	1 046 332	1 046 332	1 046 332	1 046 332	1 046 332	1 046 332	1 046 332
Supporting the delivery of municipal services to the right quality and standard	Number of Reports submitted as designated Waste Management Officer	4	0	0	0	0	1	1 046 332	1 046 332	1 046 332	1 046 332	1 046 332	1 046 332	1 046 332
Supporting the delivery of municipal services to the right quality and standard	Number of Integrated Waste Management Plan reviewed.	1	0	0	0	0	1	1 046 332	1 046 332	1 046 332	1 046 332	1 046 332	1 046 332	1 046 332
Total		10	0	8	8	8	10	9 416 985	9 416 985	9 416 985	9 416 985	9 416 985	9 416 985	9 416 985

9.4.2 Parks and Cemeteries

Division		Parks and Cemeteries															
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	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	0	7	7	7	7	7	7	7	573 380	573 380	573 380	573 380	573 380
Supporting the delivery of municipal services to the right quality and standard		Number of recreational facilities managed	6	6	0	6	6	6	6	6	6	6	573 380	573 380	573 380	573 380	573 380
Supporting the delivery of municipal services to the right quality and standard		Number of trees planted in public places	152	150	0	160	0	0	0	0	0	0	573 380	573 380	573 380	573 380	573 380
Supporting the delivery of municipal services to the right quality and standard		Number of halls cleaned and prepared	12	8	0	8	8	8	8	8	8	8	33 282	33 282	33 282	33 282	33 282
Supporting the delivery of municipal services to the right quality and standard		Number of approved reviewed Integrated Environmental Management Plan	1	1	0	0	0	0	0	0	0	1	573 380	573 380	573 380	573 380	573 380
Supporting the delivery of municipal services to the right quality and standard		Number of cemeteries managed	21	8	0	8	8	8	8	8	8	8	750 329	750 329	750 329	750 329	750 329
Supporting the delivery of municipal services to the right quality and standard		Number of Burial Registers updated	8	8	0	8	8	8	8	8	8	8	750 329	750 329	750 329	750 329	750 329
Total			7	7	0	5	5	5	5	5	5	7	3 827 460	3 827 460	3 827 460	3 827 460	3 827 460

9.4.3 Security Services and Property Maintenance

Division		Security Services and Property Maintenance												
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					
					Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Supporting the delivery of municipal services to the right quality and standard	Number of employees submitted for vetting (Security Clearance)	29	8	0	0	0	8	0	0	802 458	802 458	802 458	802 458	802 458
Supporting the delivery of municipal services to the right quality and standard	Number of Security Managers Forum meetings attended	4	2	0	0	0	1	1	802 458	802 458	802 458	802 458	802 458	
Supporting the delivery of municipal services to the right quality and standard	Number of properties provided with security	23	23	0	23	23	23	23	802 458	802 458	802 458	802 458	802 458	
Supporting the delivery of municipal services to the right quality and standard	Percentage of Section 4 meetings held	100%	100%	0	100%	100%	100%	100%	802 458	802 458	802 458	802 458	802 458	
Supporting the delivery of municipal services to the right quality and standard	Number of maintenance plan developed	1	1	0	0	1	0	0	802 458	802 458	802 458	802 458	802 458	
Supporting the delivery of municipal services to the right quality and standard	Percentage of properties repaired	100%	100%	0	100%	100%	100%	100%	802 458	802 458	802 458	802 458	802 458	
Total		6	6	0	3	4	5	4	4 814 748	4 814 748	4 814 748	4 814 748	4 814 748	

9.4.4 Public Safety

Division		Public Safety											
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 traffic operational plan compiled and approved	1	1	0	1	0	0	0	0	366 558	366 558	366 558	366 558
Supporting the delivery of municipal services to the right quality and standard	Number of roadblocks conducted	30	7	0	1	3	3	0	0	366 558	366 558	366 558	366 558
Supporting the delivery of municipal services to the right quality and standard	Percentage of Traffic fines issued	100%	100%	0	100%	100%	100%	100%	100%	366 558	366 558	366 558	366 558
Supporting the delivery of municipal services to the right quality and standard	Percentage on point duty and escorts performed	100%	100%	0	100%	100%	100%	100%	100%	366 558	366 558	366 558	366 558
Supporting the delivery of municipal services to the right quality and standard	Percentage of Rand received from escorts performed	100%	100%	0	100%	100%	100%	100%	100%	366 558	366 558	366 558	366 558
Supporting the delivery of municipal services to the right quality and standard	Percentage of emergencies incidents reported and attended to	100%	100%	0	100%	100%	100%	100%	100%	366 558	366 558	366 558	366 558
Supporting the delivery of municipal services to the right quality and standard	Number of Public Awareness campaigns conducted [Fire; Climate change; Disaster management]	12	8	0	2	2	2	2	2	216 533	216 533	216 533	216 533
Supporting the delivery of municipal services to the right quality and standard	Number of Disaster Management Plans reviewed and approved	1	1	0	0	0	0	0	1	216 533	216 533	216 533	216 533
Supporting the delivery of municipal services to the right quality and standard	Number of Disaster Management Fora meetings attended	1	2	0	0	1	0	0	1	216 533	216 533	216 533	216 533
Supporting the delivery of municipal services to the right quality and standard	Number of Fire Clearance Certificates issued	12	16	0	4	4	4	4	4	190 623	190 623	190 623	190 623
Total		10	10	0	8	8	7	8	8	2 823 037	2 823 037	2 823 037	2 823 037

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

Local Economic Development, Tourism, Sports, Arts and Culture Development															
Division	Local Economic Development														
	Key Performance Area	Planning Statement	BI	Original Annual Target	Revised 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	Quarter 4
	Creating a conducive environment for economic development	Number of job opportunities created through LED initiatives (excluding EPWP)	78	50	0	0	0	0	20	30	43 159.91	43 159.91	43 159.91	43 159.91	43 159.91
	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	70	0	15	15	20	20	20	43 159.91	43 159.91	43 159.91	43 159.91	43 159.91
	Creating a conducive environment for economic development	Number of Entrepreneurs capacitated through trainings; workshops; awareness campaigns; roadshows, information sharing sessions and seminars conducted	0	80	0	0	20	20	20	40	43 159.91	43 159.91	43 159.91	43 159.91	43 159.91
	Creating a conducive environment for economic development	Number of incubation/innovation hubs established	1	2	0	0	0	0	0	1	43 159.91	43 159.91	43 159.91	43 159.91	43 159.91
	Creating a conducive environment for economic development	Number of Enterprises recruited for Incubation Programme and assisted [e.g. with start-up process; skills development and funding proposal]	0	20	0	0	0	0	0	20	43 159.91	43 159.91	43 159.91	43 159.91	43 159.91
	Creating a conducive environment for economic development	Number of Informal Trade Plan and Management Policy Developed	0	1	0	0	0	0	0	1	43 159.91	43 159.91	43 159.91	43 159.91	43 159.91
	Creating a conducive environment for economic development	Number of approved Sector Plans [LED Strategy review]	0	1	0	0	0	0	0	1	43 159.91	43 159.91	43 159.91	43 159.91	43 159.91
	Creating a conducive environment for economic development	Number of updated Vendor database	1	1	0	0	0	1	1	0	43 159.91	43 159.91	43 159.91	43 159.91	43 159.91
	Implement SLM Rural Development and Agrarian Reform Strategy	Number of projects monitored and evaluated	32	12	0	0	4	4	4	4	43 159.91	43 159.91	43 159.91	43 159.91	43 159.91
	Implement SLM Rural Development and Agrarian Reform Strategy	Number of people assisted through Agricultural Development initiatives undertaken specifically targeting Youth and Women [e.g. provision of agricultural inputs, provision of trainings, initiating new projects]	60	60	0	10	20	20	20	10	43 159.91	43 159.91	43 159.91	43 159.91	43 159.91
	Implement SLM Rural Development and Agrarian Reform Strategy	Number of Agricultural Farmer support programmes implemented	0	2	0	0	1	0	0	1	43 159.91	43 159.91	43 159.91	43 159.91	43 159.91

Local Economic Development, Tourism and Sports, Arts and Culture Development

Division	Key Performance Area	KPI	Local Economic Development				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			
	Implement SLM Rural Development and Agrarian Reform Strategy	Number of Agricultural projects supported with infrastructure	0	4	0	0	1	2	1	1	1	1	43 159.91	43 159.91	43 159.91	43 159.91
	Creating a conducive environment for economic development	Number of databases for Arts & Crafters updated	1	1	0	0	1	0	0	0	0	0	43 159.91	43 159.91	43 159.91	43 159.91
	Creating a conducive environment for economic development	Number of updated tourism Establishment database	1	1	0	0	0	1	0	0	0	0	43 159.91	43 159.91	43 159.91	43 159.91
	Creating a conducive environment for economic development	Number of Crafters & Tourism SMME's assisted in development programs (e.g. crafters market; exhibitions; tour guide Program]	68	20	0	0	10	10	0	0	0	0	43 159.91	43 159.91	43 159.91	43 159.91
	Creating a conducive environment for economic development	Number of Business Licenses issued in terms of Business Licensing Act	100%	100%	0	100%	100%	100%	100%	100%	100%	100%	43 159.91	43 159.91	43 159.91	43 159.91
	Creating a conducive environment for economic development	Number of Hawker permits issued in terms of Business Licensing Act	100%	100%	0	100%	100%	100%	100%	100%	100%	100%	43 159.91	43 159.91	43 159.91	43 159.91
	Creating a conducive environment for economic development	Number of activities on sports, arts, and culture programmes implemented	4	2	0	0	0	1	1	1	1	1	43 159.91	43 159.91	43 159.91	43 159.91
	Creating a conducive environment for economic development	Number of sports council meeting facilitated	0	2	0	0	0	1	1	1	1	1	43 159.91	43 159.91	43 159.91	43 159.91
	Creating a conducive environment for economic development	Number of updates conducted on the risk register	4	4	0	1	1	1	1	1	1	1	43 159.91	43 159.91	43 159.91	43 159.91
	Creating a conducive environment for economic development	Percentage external and internal audit queries responded to and addressed within stipulated timeframe	100%	100%	0	100%	100%	100%	100%	100%	100%	100%	43 159.91	43 159.91	43 159.91	43 159.91
	Total		21	21	0	6	11	15	17	15	17	17	949 386	949 386	949 386	949 386

9.5 Department of Engineering Services

9.5.1 Electricity Services

Division		Electricity Services											
Key Performance Area Planning Statement	KPI	Basic Service		Service Delivery and Budget Implementation Plan Quarterly				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	Number of streetlights & High mast lights Repaired/ Replaced	763	0	125	125	125	125	489 400	489 400	489 400	489 400	489 400	489 400
Supporting the delivery of municipal services to the right quality and standard	Number of substations maintained	1	0	0	1	0	1	0	978 800	0	978 800	0	978 800
Supporting the delivery of municipal services to the right quality and standard	Number of sub & mini substations cleaned	145	0	25	25	25	25	489 400	489 400	489 400	489 400	489 400	489 400
Supporting the delivery of municipal services to the right quality and standard	Kilometers of HV & LV network repaired/replaced	8.3	0	2	2	2	2	489 400	489 400	489 400	489 400	489 400	489 400
Supporting the delivery of municipal services to the right quality and standard	Number of Standing Committee Reports generated	12	0	3	3	3	3	0	0	0	0	0	0
Supporting the delivery of municipal services to the right quality and standard	Number of Energy forum meeting on electricity services attended	4	0	1	1	1	1	0	0	0	0	0	0
Supporting the delivery of municipal services to the right quality and standard	Number of Unit Meetings reports on electricity services generated	15	0	4	4	4	4	0	0	0	0	0	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)	99.8%	0	98%	98%	98%	98%	489 400	489 400	489 400	489 400	489 400	489 400
Total		8	8	7	8	7	8	1 957 600	2 936 400	1 957 600	2 936 400	1 957 600	2 936 600

9.5.2 Planning and Property Management

Planning and Property Management													
Key Performance Area	Planning Statement	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%	100%	0	10%	40%	30%	20%	200 000	400 000	300 000	300 000
Supporting the delivery of municipal services to the right quality and standard	Percentage of progress of Formalization of Balpehling informal settlements		40%	60%	0	10%	40%	30%	20%	0	0	0	0
Supporting the delivery of municipal services to the right quality and standard	Number of adopted SPLUMVA compliant Spatial Development Framework		1	1	0	-	-	-	1	300 000	200 000	350 000	150 000
Supporting the delivery of municipal services to the right quality and standard	Number of Municipal Planning Tribunal seating held		4	4	0	1	1	1	1	50 000	50 000	50 000	50 000
Supporting the delivery of municipal services to the right quality and standard	Number of illegal land use reports		8	8	0	4	4	4	4	0	0	0	0
Supporting the delivery of municipal services to the right quality and standard	Percentage of zoning certificates issued		100%	100%	0	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%	0	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%	0	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		100%	100%	0	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		200	400	0	50	50	50	50	0	0	0	0
Supporting the delivery of municipal services to the right quality and standard	Number of inspections and building notices issued		50	100	0	25	25	25	25	0	0	0	0

Planning and Property Management														
Basic Service														
Division	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
		Supporting the delivery of municipal services to the right quality and standard	Number of reviewed and approved Housing Sector Plan	1	1	0	-	-	-	1	200 000	300 000	200 00	100 000
		Supporting the delivery of municipal services to the right quality and standard	Number of Tittle Deeds issued	100	200	0	25	25	25	25	0	0	0	0
		Supporting the delivery of municipal services to the right quality and standard	Number of beneficiary's files opened	200	160	0	150	150	150	150	0	0	0	0
		Supporting the delivery of municipal services to the right quality and standard	Number of Sites allocated	100	160	0	100	100	100	100	0	0	0	0
		Total		15	15	0	13	13	13	15	750.000	950.000	900.000	600.000

9.5.3 Roads and Storm Water

Roads and Storm Water												
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
					2000	2000	2000	1000	2 000 000	4 000 000	3 000 000	3 000 000
Supporting the delivery of municipal services to the right quality and standard	m ² of Potholes Repaired	2 000	8 000	0	2000	2000	2000	1000	2 000 000	4 000 000	3 000 000	3 000 000
Supporting the delivery of municipal services to the right quality and standard	Number of Speed Hump Installed	0	4	0	0	2	1	1	60 000	60 000	60 000	60 000
Supporting the delivery of municipal services to the right quality and standard	Km of roads graded	26.0km	40km	0	10km	10km	10km	10km	350 000	350 000	350 000	350 000
Supporting the delivery of municipal services to the right quality and standard	Km of channel cleaned/Repaired	10.0km	15km	0	3km	4km	4km	4km	25 000	25 000	25 000	25 000
Supporting the delivery of municipal services to the right quality and standard	No of Kerb-Inlet/catch pit Cleaned/Repaired	125	100	0	25	55	25	25	250 000	0	250 000	0
Supporting the delivery of municipal services to the right quality and standard	Km of sidewalks maintained	4km	6km	0	1.5km	1.5km	1.5km	1.5km	500 000	0	500 000	0
Supporting the delivery of municipal services to the right quality and standard	Number of Standing Committee Reports generated	0	0	0	3	3	3	3	0	0	0	0
Supporting the delivery of municipal services to the right quality and standard	Number of RRAMS forum meeting on attended	0	0	0	1	1	1	1	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	0	3	3	3	3	0	0	0	0
Total		9	9	0	8	9	9	9	3 185 000	4 435 000	4 185 000	3 435 000

9.5.4 Water and Sewer: Operations and Maintenance

Division		Water and Sewer-Operations and Maintenance											
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 water pipes repaired.	99.9%	100%	0	100%	100%	100%	100%	100%	22 588.98	600 000	38 178.28	600 000
Supporting the delivery of municipal services to the right quality and standard	Percentage of water meters repaired or replaced.	86.5%	100%	0	100%	100%	100%	100%	100%	22 588.98	600 000	22 588.98	600 000
Supporting the delivery of municipal services to the right quality and standard	Percentage of fire hydrants repaired.	100%	100%	0	100%	100%	100%	100%	100%	22 588.98	600 000	22 588.98	600 000
Supporting the delivery of municipal services to the right quality and standard	Percentage of water valves repaired.	91.7%	100%	0	100%	100%	100%	100%	100%	22 588.98	600 000	22 588.98	600 000
Supporting the delivery of municipal services to the right quality and standard	Percentage of sewer pipes repaired.	87.5%	100%	0	100%	100%	100%	100%	100%	22 588.98	600 000	22 588.98	600 000
Supporting the delivery of municipal services to the right quality and standard	Percentage of unblocked sewer spillages.	99.6%	100%	0	100%	100%	100%	100%	100%	22 588.98	600 000	22 588.98	600 000
Supporting the delivery of municipal services to the right quality and standard	Percentage of repaired/replaced sewer manholes.	100%	100%	0	100%	100%	100%	100%	100%	22 588.98	600 000	22 588.98	600 000
Supporting the delivery of municipal services to the right quality and standard	Percentage of buckets removed	81.2%	100%	0	100%	100%	100%	100%	100%	22 588.98	600 000	22 588.98	600 000
Supporting the delivery of municipal services to the right quality and standard	Percentage of VIP and Sceptic tanks serviced.	42.8%	100%	0	100%	100%	100%	100%	100%	22 588.98	600 000	22 588.98	600 000
Supporting the delivery of municipal services to the right quality and standard	Number of Section 80 Committee Reports generated.	12	12	0	3	3	3	3	3	0	0	0	0
Supporting the delivery of municipal services to the right quality and standard	Number of Unit Administration Reports generated	13	16	0	4	4	2	2	2	0	0	0	0
Total		11	11	0	11	11	11	11	11	203 300	5 400 000	218 890	5 400 000

9.5.5 Water and Sewer: Bulk Provision

Water and Sewer: Bulk Provision													
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
						Basic Service	Basic Service	Basic Service	Basic Service	Basic Service	Basic Service	Basic Service	Basic Service
Supporting the delivery of municipal services to the right quality and standard	Megaliter of water purified	8948.2	7000	0	1750	1750	1750	1750	1750	202 884.83	306 040.79	590 000	590 000
Supporting the delivery of municipal services to the right quality and standard	Liters of Flocculent to be used	357110	360000	0	90 000	90 000	90 000	90 000	90 000	202 884.83	306 040.79	590 000	590 000
Supporting the delivery of municipal services to the right quality and standard	Kilograms of Chlorine to be used/dosed	29150	30000	0	7500	7500	7500	7500	7500	202 884.83	306 040.79	590 000	590 000
Supporting the delivery of municipal services to the right quality and standard	Number of Water quality compliant report	825	652	0	163	163	163	163	163	202 884.83	306 040.79	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	0	0	1	202 884.83	0	590 000	590 000
Supporting the delivery of municipal services to the right quality and standard	Number of water quality operations monitoring analysis	5994	5934	0	1484	1484	1484	1484	1484	202 884.83	306 040.79	590 000	590 000
Supporting the delivery of municipal services to the right quality and standard	Number of reservoir inspections conducted	192	480	0	192	192	48	48	48	202 884.83	306 040.79	590 000	590 000
Supporting the delivery of municipal services to the right quality and standard	Megaliters of Wastewater treated	1711	400	0	100	100	100	100	100	202 884.83	306 040.79	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	0	625	625	625	625	625	202 884.83	306 040.79	590 000	590 000
Supporting the delivery of municipal services to the right quality and standard	Number of water service Development plan completed	1	1	0	0	0	0	0	1	0	0	0	0

Water and Sewer: Bulk Provision

Basic Service

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
	Supporting the delivery of municipal services to the right quality and standard	Number of unit reports generated	12	12	0	3	3	3	3	0	0	0	0
	Supporting the delivery of municipal services to the right quality and standard	Number of Section 80 reports generated	12	12	0	3	3	3	3	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
Total			14	14	0					2 028 848	2 754 367	5 310 000	5 310 000

9.5.6 Project Management

Project Management																	
Division	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				
														Quarter 1	Quarter 2	Quarter 3	Quarter 4
	To provide efficient competitive effective sustainable economic infrastructure network and service delivery	Percentage of progress made on the development of the water network on 1110 site with water Marquard/Moemaneng	99%	1%	0	1%	0%	0%	0%	0%	0%	0%	1 500 000	0	0	0	0
	To provide sustainable infrastructure network and service delivery	Percentage of progress made on the development of the sewer network on 1110 site with sewer Marquard/Moemaneng	99%	1%	0	1%	0%	0%	0%	0%	0%	0%	1 000 000	0	0	0	0
	To provide sustainable infrastructure network and service delivery	Percentage of progress made on the Construction of the 500mm diameter pipeline from De Put to WTW in Senekal/ Matwabeng	99.8%	0.2%	0	0.2%	0%	0%	0%	0%	0%	0%	1 280 322.01	0	0	0	0
	To provide sustainable infrastructure network and service delivery	Percentage of progress made on the Construction of the 11MI reservoir in Senekal/ Matwabeng	58%	42%	0	15%	30%	42%	0%	0%	0%	0%	5 741 995.47	5 741 995.47	5 741 995.47	0	0
	To provide sustainable infrastructure network and service delivery	Percentage of progress made on Upgrading of Van Soelen in Meqheleng/ Ficksburg	71%	29%	0	10%	20%	09%	0%	0%	0%	0%	1 800 000	1 800 000	1 400 000	0	0
	To provide sustainable infrastructure network and service delivery	Percentage of progress made on Conversion of 969 VIP into waterborne sanitation system	87%	13%	0	08%	13%	0%	0%	0%	0%	0%	777 973.67	1 500 000	0	0	0
	To provide sustainable infrastructure network and service delivery	Percentage of progress on the Upgrading of the Wastewater Treatment Works in Ciocolan/Hloholwane.	100%	0%	0	0%	0%	0%	0%	0%	0%	0%	1 701 062.42	0	0	0	0
	To provide sustainable infrastructure network and service delivery	Percentage progress made on upgrading of the sport facility in Marquard/Moemaneng	80%	10%	0	5%	10%	0%	0%	0%	0%	0%	1 000 000	1 123 810.91	0	0	0
	To provide sustainable infrastructure network and service delivery	Percentage progress made on the Development of the Cemeteries in Ficksburg/Meqheleng	97%	03%	0	3%	0%	0%	0%	0%	0%	0%	745 822.43	0	0	0	0

Project Management													
Division	Key Performance Area Planning Statement	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
	To provide sustainable infrastructure network and service delivery	Percentage of replacement of an old 5km asbestos water rising main pipeline in Cloocian/Hlohlwane completed	0%	40%	0	5%	15%	25%	40%	3 531 119.54	2 625 189.88	3 280 001.67	3 173 954.25
	To provide sustainable infrastructure network and service delivery	Percentage of Marquard: Upgrading of sport and recreational facility completed	0%	50%	0	0%	0%	0	50%	0	0	0	2 330 000
	To provide sustainable infrastructure network and service delivery	Percentage Ficksburg/Meqheleng: Rehabilitation of 1,5km surfaced and storm water drainage	0%	100%	0	30%	60%	100%	0%	3 335 235.00	1 664 765.00	428 964.92	0
	To provide sustainable infrastructure network and service delivery	Percentage of Upgrading of the Water treatment Works in Cloocian/Hlohlwane completed	0%	30%	0	5%	10%	15%	30%	3 652 235.23	3 260 452.00	2 524 165.23	2 825 245.16
	To provide sustainable infrastructure network and service delivery	Percentage of Resuscitation of the WWTW in Senekal/Matwabeng	0%	30%	0	0%	10%	20%	30%	0	2 895 254.21	2 586 532	2 586 532
	To provide sustainable infrastructure network and service delivery	Percentage of construction of Cyferfontein raw water abstraction pump station: Earth works, casted concrete reinforcement walls and roof with mechanical concrete doors completed	0%	25%	0	0%	10%	15%	25%	0	4 582 265.25	5 910 000	3 450 000
	To provide sustainable infrastructure network and service delivery	Percentage of Installation of the 2 mechanical screw pumps, motors, electrical control panel, electrical transformer and cables in De Put completed	0.7%	29.3%	0	0%	0%	10%	30%	0	2 000 000	5 000 000	5 075 000

Project Management													
Division	Key Performance Area Planning Statement	KPI	BI	Original Annual Target	Revised Annual Target	Service Delivery and Budget Implementation Plan Quarterly				Adjustment Budget Quarterly Targets			
						Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	To provide sustainable infrastructure network and service delivery	Percentage of construction of the De Put water abstraction pump station: earth works, casted concrete reinforced walls and roof with mechanical concrete doors completed	0.9%	29.1%	0	10%	15%	19.1%	29.1%	3 654 253	2 852 654	1 500 000	1 852 000
	To provide sustainable infrastructure network and service delivery	Percentage of Installation of the 500mm Diameter OPVC pipe and Installation of scour valves, Air valves from Cyferfontein Dam to the new WTW.	0.9%	50%	0	15%	30%	45%	49.1%	3 258 250	4 256 452	3 856 546	3 500 000
	To provide sustainable infrastructure network and service delivery	Percentage of the Construction on the Upgrading of the WTW in Cloccolan/Hlohlwane	0%	15%	0	0%	5%	10%	15%	0	5 458 125	4 852 564	7 546 285
	To provide sustainable infrastructure network and service delivery	Percentage of the resuscitation of the WWTW in Senekal/Matwabeng	0%	20%	0	0%	10%	15%	20%	0	4 854 658	5 845 261	5 476 789
	To provide sustainable infrastructure network and service delivery	Percentage of the Installation of 5 high mast lights (MIS:345766)	0%	100%	0	0%	0%	0%	100%	0	0	0	2 330 267.64
	To provide sustainable infrastructure network and service delivery	Percentage of the Ficksburg/Meqheleng: Installation of 10 high mast lights (MIS:345688)	0%	100%	0	20%	40%	75%	100%	630 000	1 456 831.74	1 661 231.32	783 445.42
	To provide sustainable infrastructure network and service delivery	Percentage of the Marquard/Moemaneng: Installation of 8 high mast lights (MIS:345806)	0%	100%	0	20%	45%	75%	100%	598 623,25	999 621.15	1 065 875.07	999 621.15
	To provide sustainable infrastructure network and service delivery	Percentage of the Senekal/Matwabeng: Installation of 7 high mast lights (MIS:345735)	0%	100%	0	5%	25%	65%	100%	465 248,25	1 145 184.42	1 000 000	558 483.83

Project Management													
Division	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
	To provide sustainable infrastructure network and service delivery	Percentage of the Marquard: Upgrading of sport and recreational facility (MIS:300023)	0%	100%	0	0%	60%	100%	0	0	1,067,974.55	1,262,025.45	
	To provide sustainable infrastructure network and service delivery	Number of PMU reports generated	12	12	0	3	3	3	0	0	0	0	
	To provide sustainable infrastructure network and service delivery	Number of MIG monthly reports	12	12	0	3	3	3	0	0	0	0	
	To provide sustainable infrastructure network and service delivery	Number of MIG quarterly reports	4	4	0	1	1	1	0	0	0	0	
	To provide sustainable infrastructure network and service delivery	Number of MIG Annual reports	1	1	0	0	0	1	0	0	0	0	
	To provide sustainable infrastructure network and service delivery	Number of DWS monthly reports	12	12	0	3	3	3	0	0	0	0	
	To provide sustainable infrastructure network and service delivery	Number of DWS quarterly reports	8	8	0	2	2	2	0	0	0	0	
	To provide sustainable infrastructure network and service delivery	Number of site visits	18	63	0	16	16	16	0	0	0	0	
	To provide sustainable infrastructure network and service delivery	No of site meetings attended	21	60	0	15	15	15	0	0	0	0	
	To provide sustainable infrastructure network and service delivery	Number of business plans submitted for funding	3	5	0	3	2	0	0	0	0	0	
	To provide sustainable infrastructure network and service delivery	No of EPWP beneficiaries	128	450	0	112	154	92	0	0	0	0	
			35	35	0	25	25	24	34,672,137	48,217,255	46,653,134	43,749,646	

10. Resourcing of the strategic activities of the municipality

Vote	July 2020		August 2020		September 2020		Total First Quarter 2020	
	Revenue	Opex	Revenue	Opex	Revenue	Opex	Revenue	Opex
Properties	5 809		5 809		5 809		17 427	
Service Charges	18 350		18 350		18 350		55 050	
Investment	402		402		402		1 206	
Grants	17 521		17 521		17 521		52 263	
Other	3 796		3 796		3 796		11 388	
Sub-Total	45 878		45 878		45 878		137 634	
Employee Costs		19 762		19 762		19 762		59 286
Depreciation and Impairment		10 513		10 513		10 513		31 539
Finance Charges		649		649		649		1 947
Materials and Bulk Purchases		12 378		12 378		12 378		37 134
Transfers and grants		1 861		1 861		1 861		5 583
Other		11 585		11 585		11 585		34 755
Capital Expenditure		14 160		14 160		14 160		42 480
Sub-Total		56 748		56 748		56 748		170 244
		14 160		14 160		14 160		42 480

Vote	October 2020		November 2020		December 2020		Total Second Quarter 2020	
	Revenue	Opex	Revenue	Opex	Revenue	Opex	Revenue	Opex
Properties	5 809		5 809		5 809		17 427	
Service Charges	18 350		18 350		18 350		55 050	
Investment	402		402		402		1 206	
Grants	17 521		17 521		17 521		52 263	
Other	3 796		3 796		3 796		11 388	
Sub-Total	45 878		45 878		45 878		137 634	
Employee Costs		19 762		19 762		19 762		59 286
Depreciation and Impairment		10 513		10 513		10 513		31 539
Finance Charges		649		649		649		1 947
Materials and Bulk Purchases		12 378		12 378		12 378		37 134
Transfers and grants		1 861		1 861		1 861		5 583
Other		11 585		11 585		11 585		34 755
Capital Expenditure		14 160		14 160		14 160		42 480
Sub-Total		56 748		56 748		56 748		170 244
		14 160		14 160		14 160		42 480

Vote	January 2021			February 2021			March 2021			Total Third Quarter 2021		
	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex
Properties	5 809			5 809			5 809			17 427		
Service Charges	18 350			18 350			18 350			55 050		
Investment	402			402			402			1 206		
Grants	17 521			17 521			17 521			52 263		
Other	3 796			3 796			3 796			11 388		
Sub-Total	45 878			45 878			45 878			137 634		
Employee Costs	19 762			19 762			19 762			59 286		
Depreciation and Impairment	10 513			10 513			10 513			31 539		
Finance Charges	649			649			649			1 947		
Materials and Bulk Purchases	12 378			12 378			12 378			37 134		
Transfers and grants	1 861			1 861			1 861			5 583		
Other	11 585			11 585			11 585			34 755		
Capital Expenditure			14 160			14 160			14 160			42 480
Sub-Total	56 748		14 160	56 748		14 160	56 748		14 160	170 244		42 480

Vote	April 2021			May 2021			June 2021			Total Fourth Quarter 2021		
	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex
Properties	5 809			5 809			5 809			17 427		
Service Charges	18 350			18 350			18 350			55 050		
Investment	402			402			402			1 206		
Grants	17 521			17 521			17 521			52 263		
Other	3 796			3 796			3 796			11 388		
Sub-Total	45 878			45 878			45 878			137 634		
Employee Costs	19 762			19 762			19 762			59 286		
Depreciation and Impairment	10 513			10 513			10 513			31 539		
Finance Charges	649			649			649			1 947		
Materials and Bulk Purchases	12 378			12 378			12 378			37 134		
Transfers and grants	1 861			1 861			1 861			5 583		
Other	11 585			11 585			11 585			34 755		
Capital Expenditure			14 160			14 160			14 160			42 480
Sub-Total	56 748		14 160	56 748		14 160	56 748		14 160	170 244		42 480

11. Expenditure Classification

Expenditure Classification	Anticipated Expenditure
Personnel Expenditure	220 171 000
General Expenses	39 804 000
Repairs and Maintenance	24 623 000
Other	349 512 000
Contracted Services	30 112 000
Member Contribution	16 742 000
Total	680 964 000

12. Municipal Staffing

Staffing and Budget	Number of Posts	Rand Value
Management		28 402 000
Professionals		13 668 000
Technicians and Trade Workers		18 935 000
Community and Personal Services Workers		14 201 000
Clerical and Administrative Workers		40 252 000
Machine Operators and Drivers		21 291 000
General Workers		83 422 000
Total		220 171 000

13. Recommendation

Recommended and submitted by the Municipal Manager to the Executive Mayor for consideration and approval on 14th July 2020



**Ms. ZONDI THOBEKA FELICITUS
ACTING MUNICIPAL MANAGER**