

2022/2023



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

OFFICE OF THE MUNICIPAL MANAGER

IDP AND PMS OFFICE  
27 VOORTREKKER STREET FICKSBURG 9730

## Contents

Part I – Financial Performance Planning Information .....	3
Executive Mayor’s Approval.....	4
1. Introduction .....	5
2. Legislative Framework.....	5
3. Service Delivery and Budget Implementation Plan 2022/2023 .....	6
3.1 Components of the Service Delivery and Budget Implementation Plan .....	6
3.2 Monthly projections of revenue to be collected for each source.....	6
3.3 Monthly projections of revenue and expenditure by vote.....	6
4. Monitoring of the Implementation of the Service Delivery and Budget Implementation Plan .....	7
5. 2022/2023 Medium-Term Revenue and Expenditure Framework.....	7
5.1 Revenue and Expenditure .....	7
5.2 Capital Budget by Vote .....	8
5.3 Capital Budget by Functional Classification.....	8
5.4 Total Operational Revenue .....	9
5.5 Total Operating Expenditure.....	9
5.6 Tables SA4 and SA5; Reconciliation of IDP Strategic Objectives and Operational Revenue and Expenditure.....	9
Part II - Non-Financial Performance Planning Information.....	10
1. Link with the Integrated Development Plan.....	11
2. Description of the Core Functions of the Institution based on its Legislative Mandate.....	11
3. Summary of Core Functions .....	11
4. Mandates and Outcomes .....	11
5. Customers and Services of the Institution.....	13
6. Outcome Indicators .....	15
7. Output Indicators.....	22
8. Top-Layer Service Delivery and Budget Implementation Plan .....	22
9. Senior Management Scorecards .....	24
9.1 Municipal Manager.....	24
9.2 Director Community Services.....	37
9.3 Director Technical Services .....	40
9.4 Director Finance Services .....	42
9.5 Director Corporate Services .....	45
9.6 Director Development and Town Planning .....	48
10. Resourcing of the strategic activities of the municipality.....	49
11. Expenditure Classification .....	51

12. Municipal Staffing .....	51
13. Recommendation .....	52

**Part I – Financial Performance Planning Information**

## Executive Mayor's Approval

Section 53 (1) (c) states:

- (1) (c) take all reasonable steps to ensure-
  - (i) That the municipality approves its annual budget before the start of the year;
  - (ii) That the municipality's service delivery and budget and implementation plan is approved by the mayor 28 days after the approval of the budget; and
  - (iii) That the annual performance agreements as required in terms section 57 (1)(b) of the Municipal Systems Act for the municipal manager and all senior managers-
    - (aa) comply with this Act in order to promote sound financial management;
    - (bb) are linked to measurable performance objectives approved with the budget and to the service delivery and budget implementation plan; and
    - (cc) are concluded in accordance with section 57 (2) of the Municipal Systems Act.
- (2) The mayor must promptly report to the municipal council and the MEC for finance in the province any delay in the tabling 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.

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I, **Councillor Seipati Mbiwe**, in my capacity as the Executive Mayor of Setsoto Local Municipality, hereby confirm receipt of the final Service Delivery and Budget Implementation Plan for 2022/2023 as required by section 53 (1) (c) (ii) of the Municipal Finance Management Act, 56 of 2003, as stated above.



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**COUNCILLOR SEIPATI JUSTINA MBIWE**  
**EXECUTIVE MAYOR: SETSOTO LOCAL MUNICIPALITY**  
**28 JUNE 2022**

## **1. Introduction**

The purpose of this document is to present the Service Delivery and Budget Implementation Plan of Setsoto Local Municipality for the 2022/2023 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 2022/2023 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 2022/2023 financial year.

The Service Delivery and Budget Implementation Plan also assists the executive, council, and the community in their respective oversight responsibilities since it serves as an implementation and monitoring tool.

## **2. Legislative Framework**

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

(a) Projection for each month of:-

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

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

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

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

### **3. Service Delivery and Budget Implementation Plan 2022/2023**

#### **3.1 Components of the Service Delivery and Budget Implementation Plan**

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

#### **3.2 Monthly projections of revenue to be collected for each source**

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

Failure to collect its revenue as budgeted will severely impact on the municipality's ability to provide services to the community. The municipality therefore must institute measures to achieve its monthly revenue targets for each source. These measures will enable the municipality to assess its cash flow on a monthly basis with the view of undertaking contingency plans should there be a cash flow shortage or alternatively invest surplus cash.

Furthermore, the effectiveness of Revenue Enhancement Strategy and Credit Control and Debt Collection Policies and procedures can be monitored with appropriate actions taken to remedy the situation.

#### **3.3 Monthly projections of revenue and expenditure by vote**

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

##### **3.3.1 Quarterly projections of service delivery targets and performance indicators for each vote**

This component of the Service Delivery and Budget Implementation Plan requires non-financial measurable performance objectives in the form of service delivery targets and other indicators of performance.

The focus is on outputs rather than inputs. Service delivery targets relate to the level and standard of service being provided to the community and include the addressing of backlogs in basic services. The approach encouraged by National Treasury's Municipal Finance Management Act, 56 of 2003, Circular 13, is the utilisation of scorecards to monitor service delivery.

### **3.3.2 Detailed capital budget over three years**

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

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

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

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

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

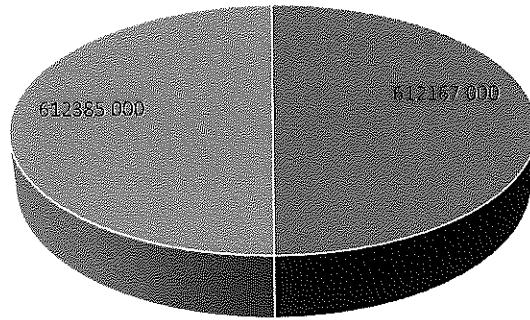
The Service Delivery and Budget Implementation Plan of Setsoto Local Municipality is developed according to the six key performance areas as set out in the municipal Integrated Development Plan. It contains the strategic focus areas which are then drilled down into programmes, projects, and sub-projects.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

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

## **5. 2022/2023 Medium-Term Revenue and Expenditure Framework**

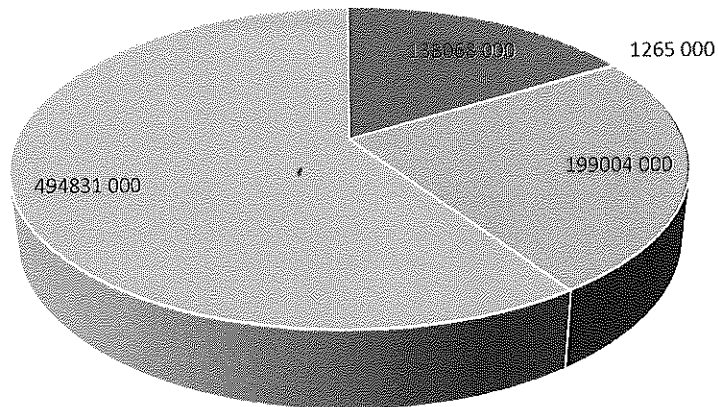
### **5.1 Revenue and Expenditure**

The following set of graphs gives an overview of the municipal budget for 2022/2023 financial year that was approved by council on the 09 June 2022.



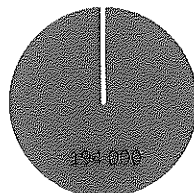
■ Revenue ■ Expenditure

### 5.2 Capital Budget by Vote



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

### 5.3 Capital Budget by Functional Classification



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

## 5.4 Total Operational Revenue

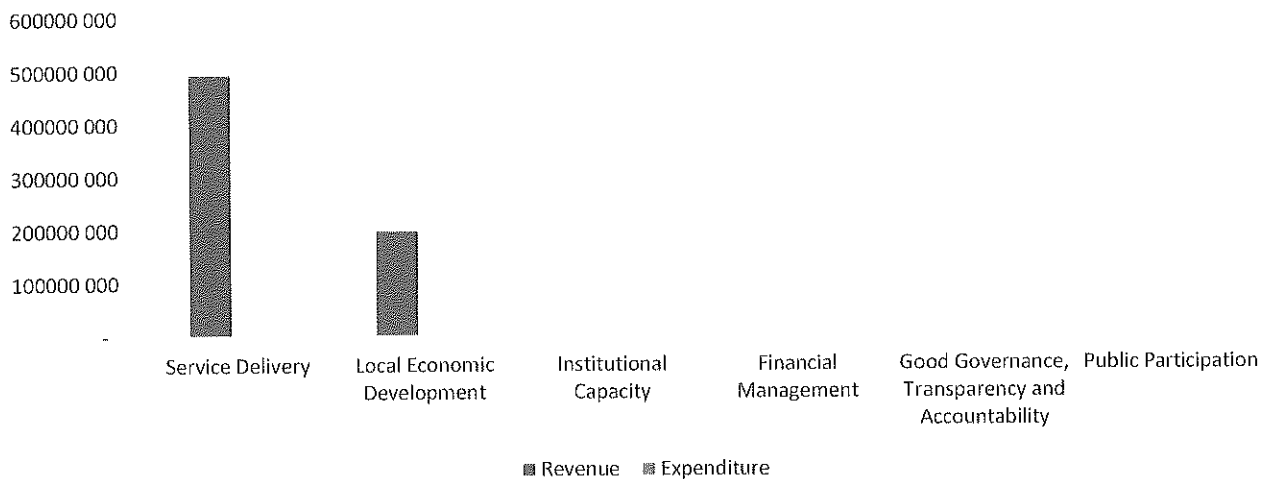
Description	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
	R thousands Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>Financial Performance</b>										
Property rates	72 203	64 265	66 418	70 462	70 462	70 462	53 864	73 985	77 683	81 568
Service charges	200 972	219 174	218 662	241 013	241 014	241 014	204 120	258 092	265 711	284 546
Investment revenue	-	4 167	1 850	5 025	5 025	5 025	3 585	3 700	5 540	4 079
Transfers recognised - operational	175 784	393 523	243 876	216 708	216 708	216 708	216 650	238 854	238 915	263 337
Other own revenue	41 879	22 539	17 203	43 191	43 940	43 940	32 572	37 536	47 617	41 383
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>490 838</b>	<b>703 669</b>	<b>548 009</b>	<b>576 399</b>	<b>577 149</b>	<b>577 149</b>	<b>510 790</b>	<b>612 167</b>	<b>635 466</b>	<b>674 914</b>

## 6.5 Total Operating Expenditure

Description	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
	R thousands Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>Financial Performance</b>										
Employee costs	160 584	198 907	222 425	250 302	219 521	219 521	180 230	228 323	275 952	251 726
Remuneration of councillors	13 350	15 942	12 967	14 355	13 567	13 567	10 595	12 535	15 826	13 820
Depreciation & asset impairment	1 580	1 822	394 456	120 865	120 865	120 865	-	120 865	133 251	133 254
Finance charges	9 230	7 964	5 579	4 000	4 056	4 056	1 335	1 555	4 410	1 714
Inventory consumed and bulk purchases	72 668	79 866	85 900	96 900	96 900	96 900	77 824	117 320	106 830	114 208
Transfers and grants	28 191	25 120	30 601	4 640	14 776	14 776	16 836	14 776	5 115	16 290
Other expenditure	120 201	182 853	172 966	108 010	172 580	172 580	81 775	117 012	119 079	129 006
<b>Total Expenditure</b>	<b>405 804</b>	<b>512 474</b>	<b>924 894</b>	<b>599 073</b>	<b>642 265</b>	<b>642 265</b>	<b>368 594</b>	<b>612 385</b>	<b>660 462</b>	<b>660 018</b>

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

### Reconciliation of IDP Strategic Objectives and Operational Revenue and Expenditure 2022/2023



**Part II - Non-Financial Performance Planning Information**

## **1. Link with the Integrated Development Plan**

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

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

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

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

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

## **3. Summary of Core Functions**

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

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

## **4. Mandates and Outcomes**

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

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

## 5. Customers and Services of the Institution

Services	Customers
Compliance and operational audit on human resource management, Human Resource Development, and payroll administration	Corporate Department - Human Resource Division, Human Resource Development and Payroll Administration
Environmental audit	Department of Corporate and Department of Development Planning and Social Security - Human Resource Division & Protection 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 Budget	All Internal and External Stakeholders

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

## 6. Outcome Indicators

Outcome 9	Back to Basic Principles	Sona 2022 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 2022 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 2022 Priorities	Service	Objective	Strategy
Implement a differentiated approach to municipal financing and support	Promoting good governance, transparency, and accountability	A capable, ethical and developmental state	Legal advice and opinions	Good Governance, Transparency and Accountability	By ensuring the provision of legal advice and opinions timeously
Implement a differentiated approach to municipal financing and support	Promoting good governance, transparency, and accountability	A capable, ethical, and developmental state	Legal advice and opinions	Good Governance, Transparency and Accountability	By speedily negotiating settlements when settlement is warranted
Implement a differentiated approach to municipal financing and support	Promoting good governance, transparency, and accountability	A capable, ethical, and developmental state	Legal advice and opinions	Good Governance, Transparency and Accountability	By being costs effective in handling all the matters.
Implement a differentiated approach to Municipal financing and support.	Institutional Capacity	Consolidating the social wage through reliable and quality basic services	Payroll Administration	Building institutional resilience and administrative capability	To effectively use the VIP Payroll system to manage and control the payroll administration.
Implement a differentiated approach to municipal financing and support	Institutional Capacity	Consolidating the social wage through reliable and quality basic services	Payroll Administration	Building institutional resilience and administrative capability	To integrate the VIP Payroll with the VIP HR system.
Improve access to basic services	Basic Services	Consolidating the social wage through reliable and quality basic services	Fleet Management	Supporting the delivery of municipal services to the right quality and standard	By developing allocation plans and maintenance programme for vehicles
Improve access to basic services	Basic Services	Consolidating the social wage through reliable and quality basic services	Fleet Management	Supporting the delivery of municipal services to the right quality and standard	To monitor fuel consumption of vehicles
Improve access to basic services	Basic Services	Consolidating the social wage through reliable and quality basic services	Fleet Management	Supporting the delivery of municipal services to the right quality and standard	By ensuring vehicles are timeously licensed and insured accordingly.
Improve access to basic services	Basic Services	Consolidating the social wage through reliable and quality basic services	Parks	Supporting the delivery of municipal services to the right quality and standard	To develop parks in each unit and plant trees
Improve access to basic services	Basic Services	Consolidating the social wage through reliable and quality basic services	Parks	Supporting the delivery of municipal services to the right quality and standard	To upgrade and maintain existing parks
Improve access to basic services	Basic Services	Consolidating the social wage through reliable and quality basic services	Parks	Supporting the delivery of municipal services to the right quality and standard	To eradicate open spaces and improve landscaping

Outcome 9	Back to Basic Principles	Sona 2022 Priorities	Service	Objective	Strategy
Improve access to basic services	Basic Services	Consolidating the social wage through reliable and quality basic services	Waste Disposal	Supporting the delivery of municipal services to the right quality and standard	To provide licenced waste disposal sites that will neither negatively affect the environment nor any residential areas
Improve access to basic services	Basic Services	Consolidating the social wage through reliable and quality basic services	Waste Disposal	Supporting the delivery of municipal services to the right quality and standard	Continue to provide a regular, healthy and effective refuse removal service in all urban and residential areas;
Improve access to basic services	Basic Services	Consolidating the social wage through reliable and quality basic services	Waste Disposal	Supporting the delivery of municipal services to the right quality and standard	To efficiently operate licenced Landfill site
Improve access to basic services	Basic Services	Consolidating the social wage through reliable and quality basic services	Waste Disposal	Supporting the delivery of municipal services to the right quality and standard	To appoint skilled personnel for operation and maintenance of a landfill site
Improve access to basic services	Basic Services	Consolidating the social wage through reliable and quality basic services	Waste Disposal	Supporting the delivery of municipal services to the right quality and standard	Collection and reporting on accurate waste data.
Implementation of the Community Works Programmes	Local Economic Development	Economic transformation and job creation	Tourism Development	Creating a conducive environment for economic development	Implementation of the principles of waste management (reduce, reuse, recycle, create energy and disposal)
Implementation of the Community Works Programmes	Basic Services	Consolidating the social wage through reliable and quality basic services	Waste Management	Supporting the delivery of municipal services to the right quality and standard	To investigate and introduce effective waste recycling methods.
Implementation of the Community Works Programmes	Local Economic Development	Economic transformation and job creation	Tourism Development	Creating a conducive environment for economic development	To develop credible Tourism Sector Plan
Implementation of the Community Works Programmes	Local Economic Development	Economic transformation and job creation	Tourism Development	Creating a conducive environment for economic development	To establish and sustain Tourism forums
Implementation of the Community Works Programmes	Local Economic Development	Economic transformation and job creation	Tourism Development	Creating a conducive environment for economic development	To encourage and support the development of cultural tourism;

Outcome 9	Back to Basic Principles	Sona 2022 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 2022 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	Economic transformation and job creation	Local Industrial and Business	Creating a conducive environment for economic development	Support anchor businesses with functional infrastructure and effective municipal administration
Implement a differentiated approach to municipal financing and support	Basic Service	Consolidating the social wage through reliable and quality basic services	Sports and Recreation Tournaments	Supporting the delivery of municipal services to the right quality and standard	Development of a Policy for Sports, Arts, Culture and Recreation.
Implement a differentiated approach to municipal financing and support	Basic Service	Consolidating the social wage through reliable and quality basic services	Sports and Recreation Tournaments	Supporting the delivery of municipal services to the right quality and standard	Establishment of Sports, arts and culture Council in the Municipality
Implement a differentiated approach to municipal financing and support	Basic Service	Consolidating the social wage through reliable and quality basic services	Sports and Recreation Tournaments	Supporting the delivery of municipal services to the right quality and standard	To promote and host indigenous games
Implement a differentiated approach to municipal financing and support	Basic Service	Consolidating the social wage through reliable and quality basic services	Sports and Recreation Tournaments	Supporting the delivery of municipal services to the right quality and standard	Hosting of the Mayoral Cup, Golden Games; Indigenous Games; 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 2022 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 <sup>th</sup> 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. Output Indicators**

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

## **8. Top-Layer Service Delivery and Budget Implementation Plan**

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

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

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

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

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

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

## 9. Senior Management Scorecards

### 9.1 Municipal Manager

National Development Chapter															
National Outcome															
Back to Basic Principle															
Fres State Growth and Development Strategies 6 Pillars															
Predetermined Objective															
Key Performance Area															
Outcome Number	Planning Statement	Outcome	Outcome Indicator	Key Performance Indicator	Type	Unit of Measure	Baseline Indicator	Original Target	Adjusted Target	Non-Financial Performance Quarterly Targets	Evidence	Weighting			
					Target Budget	Percentage Rand				Quarter 1 100% 210 010	Quarter 2 100% 210 010	Quarter 3 100% 210 010	Quarter 4 100% 210 010		
1.1	Supporting the delivery of municipal services to the right quality and standard	Improved access to electricity	Percentage of households with access to electricity	Percentage of households with access to electricity	Target Budget	Rand	94% 0	100% 840 040		100% 210 010	100% 210 010	100% 210 010	100% 210 010	Reports from Electricity Division	5%
1.2	Supporting the delivery of municipal services to the right quality and standard	Increased access to refuse removal	Percentage of households with basic refuse removal services or better	Percentage of households with access to refuse removal	Target Budget	Percentage Rand	91% 0	91% 777 457		91% 181 461	91% 181 461	91% 181 461	91% 181 461	Reports from Waste Management Division	5%
1.3	Supporting the delivery of municipal services to the right quality and standard	Increased access to and utilisation of social and community facilities	Percentage utilisation rate of sports facilities	Number of sport facilities utilised	Target Budget	Number Rand	New 0	5 840 040		5 210 010	5 210 010	5 210 010	5 210 010	Reports from LED, Tourism, Sport, and recreational Division Job cards	5%
1.4	Supporting the delivery of municipal services to the right quality and standard	Increased access to and utilisation of social and community facilities	Percentage utilisation of community halls	Number of community halls utilised	Target Budget	Number Rand	New 0	8 840 040		8 210 010	8 210 010	8 210 010	8 210 010	Reports Job cards	5%
1.5	Supporting the delivery of municipal services to the right quality and standard	Mitigated effects of fires and disasters	Number of fire related deaths per 100 000 population	Percentage compliance with required attendance time for structural firefighting incidents	Target Budget	Percentage Rand	100% 0	100% 840 040		100% 210 010	100% 210 010	100% 210 010	100% 210 010	Reports Job cards	5%
1.6	Supporting the delivery of municipal services to the right quality and standard	Improved quality of municipal road network	Percentage of total fatal crashes attributed to road and environmental factors	Percentage of unsurfaced road graded	Target Budget	Kilometres Rand	New 0	40 840 040	40	40 210 010	20 210 010	30 210 010	40 210 010	Reports Job cards	5%

National Development Chapter															
National Outcome															
3. Infrastructure is poorly located, inadequate and under-maintained															
3. All people in South Africa															
2. Supporting the delivery of municipal services to the high standards															
3. Improved Quality of Life															
Supporting the delivery of municipal services to the right quality and standard															
Service Delivery															
Outcome Number	Planning Statement	Outcome	Outcome Indicator	Key Performance Indicator	Type	Unit of Measure	Baseline Indicator	Original Target	Adjusted Target	Non-Financial Performance Quarterly Targets				Evidence	Weighting
										Quarter 1	Quarter 2	Quarter 3	Quarter 4		
1.7	Supporting the delivery of municipal services to the right quality and standard	Improved quality of municipal road network	Percentage of total fatal crashes attributed to road and environmental factors	Percentage of surfaced municipal road lanes which has been resurfaced and sealed	Target Budget	Percentage Rand	New 0	100% 840 040		100% 210 010	100% 210 010	100% 210 010	100% 210 010	Reports Job cards	5%
1.8	Supporting the delivery of municipal services to the right quality and standard	Improved quality of municipal road network	Percentage of total fatal crashes attributed to road and environmental factors	Kilometres of new municipal road lanes built	Target Budget	Kilometres Rand	New 0	40 840 040		100% 210 010	100% 210 010	100% 210 010	100% 210 010	Reports Job cards	5%
1.9	Supporting the delivery of municipal services to the right quality and standard	Improved quality of municipal road network	Number of potholes reported per 10 kilometres of municipal road network	Percentage reported potholes complaints resolved within standard municipal response time	Target Budget	Percentage Rand	New 0	100% 840 040		100% 210 010	100% 210 010	100% 210 010	100% 210 010	Reports Job cards	5%
1.10	Supporting the delivery of municipal services to the right quality and standard	Improved access to sanitation	Percentage of households with access to basic sanitation	Number of new sewer connections meeting minimum standards	Target Budget	Percentage Rand	74.40% 0	100% 840 040		100% 210 010	100% 210 010	100% 210 010	100% 210 010	Reports from Water and Sanitation-Operations and Maintenance Division	5%
1.11	Supporting the delivery of municipal services to the right quality and standard	Improved quality of water and sanitation services	Frequency of sewer blockages per 100 kilometres of pipeline	Percentage of callouts responded to within 24 hours for sanitation	Target Budget	Percentage Rand	New 0	100% 840 040		100% 210 010	100% 210 010	100% 210 010	100% 210 010	Complaints Register Reports Job cards	5%
1.12	Supporting the delivery of municipal services to the right quality and standard	Improved quality of water and sanitation services	Percentage of wastewater samples complying to SANS241	Percentage green drop	Target Budget	Percentage Rand	New 0	0% 840 040		30% 210 010	30% 210 010	30% 210 010	30% 210 010	Reports from Water and Sanitation-Bulk Services Division	5%

National Development Chapter																
3. Infrastructure is poorly located, inadequate and under-maintained																
3. All people in South Africa																
Back to Basic Principle																
Free State Growth and Development Strategies 6 Pillars																
3. Improved Quality of Life																
Supporting the delivery of municipal services to the right quality and standard																
Service Delivery																
Outcome Number	Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Type	Unit of Measure	Baseline Indicator	Original Target	Adjusted Target	Non-Financial Performance Quarterly Targets			Evidence	Weighting	
											Quarter 1	Quarter 2	Quarter 3	Quarter 4		
1.13	Supporting the delivery of municipal services to the right quality and standard	Improved access to water	Percentage of household with access to basic water supply	Number of new water connections meeting minimum standards	Percentage of household with access to basic water supply	Target Budget	Percentage Rand	80.45% 0	100% 840 040		100% 210 010	100% 210 010	100% 210 010	100% 210 010	Reports from Water and Sanitation-Operations and Maintenance Division	5%
1.14	Supporting the delivery of municipal services to the right quality and standard	Improved access to water	Frequency of water mains failure per 100 kilometres	Percentage of callouts responded to within 24 hours for water	Percentage of callouts responded to within 24 hours for water	Target Budget	Percentage Rand	New 0	100% 840 040		100% 210 010	100% 210 010	100% 210 010	100% 210 010	Complaints Register Reports Job cards	5%
1.15	Supporting the delivery of municipal services to the right quality and standard	Improved access to water	Frequency of unplanned water services interruption	Percentage of callouts on unplanned water services interruption responded to within 24 hours	Percentage of callouts on unplanned water services interruption responded to within 24 hours	Target Budget	Percentage Rand	New 0	100% 840 040		100% 210 010	100% 210 010	100% 210 010	100% 210 010	Complaints Register Reports Job cards	5%
1.16	Supporting the delivery of municipal services to the right quality and standard	Improved access to water	Percentage of drinking water samples complying to SANS241	Percentage blue drop	Percentage blue drop compliance	Target Budget	Percentage Rand	New 0	0% 840 040		70% 210 010	70% 210 010	70% 210 010	70% 210 010	Reports from Water and Sanitation-Bulk Services Division	5%
1.17	Supporting the delivery of municipal services to the right quality and standard	Improved water sustainability	Percentage electricity losses	Infrastructure leakage index	Percentage electricity losses	Target Budget	Percentage Rand	12.5% 0	12% 840 040		12% 210 010	12% 210 010	12% 210 010	12% 210 010	Reports from Water and Sanitation-Electricity Division	5%
1.18	Supporting the delivery of municipal services to the right quality and standard	Improved water sustainability	Percentage water losses	Infrastructure leakage index	Percentage water losses	Target Budget	Percentage Rand	32.38% 0	30% 840 040		30% 210 010	30% 210 010	30% 210 010	30% 210 010	Reports from Water and Sanitation-Bulk Services Division	7.5%
1.19	Supporting the delivery of municipal services to the right quality and standard	Improved water sustainability	Percentage water losses	Percentage of total water connections metered	Percentage of total water connections metered	Target Budget	Percentage Rand	New 0	100% 840 040		100% 210 010	100% 210 010	100% 210 010	100% 210 010	Reports from Water and Sanitation-Bulk Services Division	7.5%
<b>Total Indicators</b>											19	19	19	19		
<b>Total Budget</b>											5 320 250	5 320 250	5 320 250	5 320 250	5 320 250	
The total KPA/SDBIP Weightings must add up to 100%																

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

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																	
Frees State Growth and Development Strategies 6 Pillars																	
3. Improved Quality of Life																	
Predetermined Objective																	
Key Performance Area																	
Local Economic Development																	
Creating a conducive environment for local economic development																	
Outcome Number	Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Type	Unit of Measure	Baseline Indicator	Original Target	Adjusted Target	Non-Financial Performance Quarterly Targets				Evidence	Weighting	
											Quarter 1	Quarter 2	Quarter 3	Quarter 4			
Outcome 2.6	Creating a conducive environment for local economic development	Improved ease of doing business within the municipal area	Rand value of investment inflows	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	Target Budget	Days Rand	New 0	90 840 040	90	90 210 010	90 210 010	90 210 010	90 210 010	Advertisements Appointment Letters	20%	
Outcome 2.7	Creating a conducive environment for local economic development	Improved ease of doing business within the municipal area	Rand value of investment inflows	Percentage of municipal payments made to service providers who submitted complete forms within 30 days of invoice submission	Percentage of municipal payments made to service providers who submitted complete forms within 30 days of invoice submission	Target Budget	Percentage Rand	44% 0	65% 840 040	55%	55% 210 010	55% 210 010	55% 210 010	55% 210 010	C-Schedule Expenditure Reports	10%	
<b>Total Indicators</b>											7	7	7	7			
<b>Total Budget</b>											1 470 007	1 470 007	1 470 007	1 470 007	1 470 007		
<b>The total KPA/SDBIP Weightings must add up to 100%</b>																	

National Development Chapter																	
9. South Africa remains a divided society																	
9. A responsive, accountable, effective and efficient local government system																	
Back to Basic Principle																	
5. Building institutional resilience and administrative capability																	
Free State Growth and Development Strategies 6 Pillars																	
6. Good Governance																	
Predetermined Objective																	
Building institutional resilience and administrative capability																	
Institutional Capacity																	
Outcome Number	Flaming Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Type	Unit of Measure	Baseline Indicator	Original Target	Adjusted Target	Non-Financial Performance Quarterly Targets	Evidence	Weighting				
											Quarter 1	Quarter 2	Quarter 3	Quarter 4			
Outcome 3.1	Building institutional resilience and administrative capability	Improved municipal capability	Percentage of municipal skills development levy recovered	Percentage skills development levy against the municipal operating expenditure	Percentage skills development levy against the municipal operating expenditure	Target Budget	Percentage Rand	0,77% 0	1% 840 040		1% 210 010	1% 210 010	1% 210 010	1% 210 010	WSP Report C-Schedule	20%	
Outcome 3.2	Building institutional resilience and administrative capability	Improved municipal capability	Top management stability	Staff vacancy rate	Number of days taken to fill vacant positions	Target Budget	Number Rand	25,1 0	60 840 040		60 210 010	60 210 010	60 210 010	60 210 010	Advertisements Appointment Letters	50%	
Outcome 3.3	Building institutional resilience and administrative capability	Improved municipal capability	Top management stability	Percentage of vacant posts filled within three months	Percentage of vacant posts filled within three months	Target Budget	Percentage Rand	100% 0	100% 840 040		100% 210 010	100% 210 010	100% 210 010	100% 210 010	Advertisements Appointment Letters	20%	
Total Indicators											3	3	3	3		100%	
Total Budget											630 030	630 030	630 030	630 030	630 030		
											2 520 120						

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

National Development Chapter																
National Outcome																
Back to Basic Principle																
Fres State Growth and Development Strategies 6 Pillars																
Predetermined Objective																
Key Performance Area																
Outcome Number	Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Type	Unit of Measure	Baseline Indicator	Original Target	Adjusted Target	Non-Financial Performance Quarterly Targets				Evidence	Weighting
											Quarter 1	Quarter 2	Quarter 3	Quarter 4		
4.1	Ensuring sound financial management and accounting	Sound financial management	Financial Position	Assets Management	Percentage capital expenditure to total expenditure	Target Budget	Rand	0	20% 840 040	20% 840 040	20% 210 010	20% 210 010	20% 210 010	20% 210 010	C-Schedule-SC8: Performance Indicators and Benchmarks	3.5%
4.2	Ensuring sound financial management and accounting	Sound financial management	Financial Position	Assets Management	Percentage impairment of property, plant and equipment, investment property and intangible assets (carrying value)	Target Budget	Percentage Rand	New	0% 840 040	0% 840 040	0% 210 010	0% 210 010	0% 210 010	0% 210 010	C-Schedule-SC8: Performance Indicators and Benchmarks	3.5%
4.3	Ensuring sound financial management and accounting	Sound financial management	Financial Position	Assets Management	Repairs and maintenance as a percentage property, plant and equipment, investment property and intangible assets (carrying value)	Target Budget	Percentage Rand	New	8% 840 040	8% 0	8% 725 843	8% 181 461	8% 181 461	8% 181 461	C-Schedule-SC8: Performance Indicators and Benchmarks	3.5%
4.4	Ensuring sound financial management and accounting	Sound financial management	Debtor Management	Bad debts	Bad debt written off as a percentage of bad debt provision	Target Budget	Percentage Rand	New	100% 840 040	100% 840 040	100% 210 010	100% 210 010	100% 210 010	100% 210 010	C-Schedule-SC8: Performance Indicators and Benchmarks	3.5%
4.5	Ensuring sound financial management and accounting	Sound financial management	Debtor Management	Net debtors days	Number of days required to receive payment from consumers for bills/invoices issued to them to them for service	Target Budget	Days Rand	New	45 840 040	45 840 040	45 210 010	45 210 010	45 210 010	45 210 010	C-Schedule-SC8: Performance Indicators and Benchmarks	3.5%

National Development Chapter																
5. The economy is unstable (resource intensive)																
9. A responsive, accountable, effective, and efficient local government system																
4. Ensuring sound financial management and accounting																
Free State Growth and Development Strategies 6 Pillars																
6. Good Governance																
Ensuring sound financial management and accounting																
Financial Management																
Outcome Number	Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Type	Unit of Measure	Baseline Indicator	Original Target	Adjusted Target	Non-Financial Performance Quarterly Targets	Evidence	Weighting			
4.7	Ensuring sound financial management and accounting	Sound financial management	Liquidity Management	Operating commitments	Period in months within which the municipality will be able to meet at least its monthly fixed operating commitments from cash and short-term investments without collecting any additional revenue, during the month	Target Budget	Months	New	840 040	3	Quarter 1 210 010	Quarter 2 210 010	Quarter 3 210 010	Quarter 4 210 010	C-Schedule-SC8: Performance Indicators and Benchmarks	3.5%
4.8	Ensuring sound financial management and accounting	Sound financial management	Liquidity Management	Creditor management	Range within which the municipality is able to payback its short-term liabilities (Debt and Payables) with short-term assets (cash, inventory and receivables)	Target Budget	Range	New	2:1	2:1	2:1	2:1	2:1	2:1	C-Schedule-SC8: Performance Indicators and Benchmarks	3.5%
4.9	Ensuring sound financial management and accounting	Sound financial management	Liability Management	Borrowing	Capital Cost (Interest Paid and Redemption) as percentage to total Operating Expenditure	Target Budget	Percentage	New	8%	8%	8%	8%	8%	8%	C-Schedule-SC8: Performance Indicators and Benchmarks	3.5%
4.10	Ensuring sound financial management and accounting	Sound financial management	Liability Management	Debt	Extend of total borrowing in relation to total operating revenue	Target Budget	Percentage	New	45%	45%	45%	45%	45%	45%	C-Schedule-SC8: Performance Indicators and Benchmarks	3.5%
4.11	Ensuring sound financial management and accounting	Sound financial management	Sustainability	Cash Reserves	Extend in percentage, to which other reserves, which are required to be cash-backed are backed by cash reserves	Target Budget	Percentage	New	100%	100%	100%	100%	100%	100%	C-Schedule-SC8: Performance Indicators and Benchmarks	3.5%
4.12	Ensuring sound financial management and accounting	Financial Performance	Efficiency	Operating Surplus	Percentage operating surpluses generated	Target Budget	Percentage	New	0%	0%	0%	0%	0%	0%	C-Schedule-SC8: Performance Indicators and Benchmarks	3.5%

National Development Chapter		5. The economy is unstable (resource intensive)														
National Outcome		9. A responsive, accountable, effective, and efficient local government system														
Back to Basic Principle		4. Ensuring sound financial management and accounting														
Free State Growth and Development Strategies 6 Pillars		6. Good Governance														
Predetermined Objective		Ensuring sound financial management and accounting														
Key Performance Area		Financial Management														
Outcome Number	Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Type	Unit of Measure	Baseline Indicator	Original Target	Adjusted Target	Non-Financial Performance Quarterly Targets	Evidence	Weighting			
4.13	Ensuring sound financial management and accounting	Financial Performance	Efficiency	Electricity surplus/deficit	Percentage electricity surplus generated	Target Budget	Percentage Rand	New 0	15%	15%	Quarter 1 210 010	Quarter 2 210 010	Quarter 3 210 010	Quarter 4 210 010	C-Schedule-SC8: Performance Indicators and Benchmarks	3.5%
4.14	Ensuring sound financial management and accounting	Sound financial management	Efficiency	Water surplus/deficit	Percentage water surplus generated	Target Budget	Percentage Rand	New 0	0%	0%	210 010	210 010	210 010	210 010	C-Schedule-SC8: Performance Indicators and Benchmarks	3.5%
4.15	Ensuring sound financial management and accounting	Sound financial management	Efficiency	Refuse surplus/deficit	Percentage refuse surplus generated	Target Budget	Percentage Rand	New 0	0%	0%	210 010	210 010	210 010	210 010	C-Schedule-SC8: Performance Indicators and Benchmarks	3.5%
4.16	Ensuring sound financial management and accounting	Sound financial management	Efficiency	Sanitation and Wastewater surplus/deficit	Percentage sanitation and wastewater surplus generated	Target Budget	Percentage Rand	New 0	0%	0%	210 010	210 010	210 010	210 010	C-Schedule-SC8: Performance Indicators and Benchmarks	3.5%
4.17	Ensuring sound financial management and accounting	Sound financial management	Revenue Management	Customer Base Growth	Percentage in actual revenue base of the municipality brought by an increase in consumer base rather than in tariff increase	Target Budget	Percentage Rand	New 0	5%	5%	210 010	210 010	210 010	210 010	C-Schedule-SC8: Performance Indicators and Benchmarks	3.5%
4.18	Ensuring sound financial management and accounting	Sound financial management	Revenue Management	Revenue Growth	Percentage revenue growth	Target Budget	Percentage Rand	6%	6%	6%	210 010	210 010	210 010	210 010	C-Schedule-SC8: Performance Indicators and Benchmarks	3.5%
4.19	Ensuring sound financial management and accounting	Sound financial management	Revenue Management	Revenue Growth (excluding capital grants)	Percentage revenue growth (excluding capital grants)	Target Budget	Percentage Rand	6%	6%	6%	210 010	210 010	210 010	210 010	C-Schedule-SC8: Performance Indicators and Benchmarks	3.5%
4.20	Ensuring sound financial management and accounting	Sound financial management	Expenditure Management	Creditor payment period	Number of days taken to pay trade creditors	Target Budget	Days Rand	44	45	45	45	45	45	45	C-Schedule-SC8: Performance Indicators and Benchmarks	3.5%

9. A responsive, accountable, effective, and efficient local government system																			
4. Ensuring sound financial management and accounting																			
6. Good Governance																			
Ensuring sound financial management and accounting																			
Financial Management																			
Outcome Number	Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Type	Unit of Measure	Baseline Indicator	Original Target	Adjusted Target	Non-Financial Performance Quarterly Targets				Weighting				
											Quarter 1	Quarter 2	Quarter 3	Quarter 4					
4.21	Ensuring sound financial management and accounting	Sound financial management	Expenditure Management	Irregular, fruitless and wasteful and unauthorised expenditure	Percentage of irregular, fruitless and unauthorised expenditure disclosed	Target Budget	Rand	New 0	9%	840 040	0%	210 010	0%	210 010	0%	210 010	3.5%		
4.22	Ensuring sound financial management and accounting	Sound financial management	Expenditure Management	Workforce expenditure	Percentage employee cost to total operating expenditure	Target Budget	Rand	42% 0	33%	840 040	33%	210 010	33%	210 010	33%	210 010	3.5%		
4.23	Ensuring sound financial management and accounting	Sound financial management	Expenditure Management	Contracted services expenditure	Percentage contracted services expenditure to total operating expenditure	Target Budget	Rand	New 0	2%	840 040	2%	210 010	2%	210 010	2%	210 010	3.5%		
4.24	Ensuring sound financial management and accounting	Sound financial management	Grant dependency	Own funded capital expenditure	Percentage of internally generated funds for capital expenditure to total operating expenditure	Target Budget	Rand	0%	20%	840 040	20%	210 010	20%	210 010	20%	210 010	3.5%		
4.25	Ensuring sound financial management and accounting	Sound financial management	Grant dependency	Own source revenue	Percentage own source revenue to total operating revenue	Target Budget	Rand	New 0	55%	840 040	55%	210 010	55%	210 010	55%	210 010	3.5%		
4.26	Ensuring sound financial management and accounting	Sound financial management	Budget implementation	Capital expenditure	Percentage capital expenditure spent	Target Budget	Rand	100% 0	100%	840 040	100%	210 010	100%	210 010	100%	210 010	3.5%		
4.27	Ensuring sound financial management and accounting	Sound financial management	Budget implementation	Operating expenditure	Percentage operating expenditure incurred	Target Budget	Rand	100% 0	100%	840 040	75%	210 010	75%	210 010	100%	210 010	4%		
4.28	Ensuring sound financial management and accounting	Sound financial management	Budget implementation	Operating revenue	Percentage operating revenue sourced	Target	Rand	100%	100%	840 040	75%	210 010	75%	210 010	100%	210 010	5%		
<b>Total Budget</b>								0	23 521 120		28	28	28	28	28	28	100%		
<b>Total Budget</b>								0	23 521 120		5 880 280	5 880 280	5 880 280	5 880 280	5 880 280	5 880 280	5 880 280	5 880 280	100%

The total KPA/5DBIP Weightings must add up to 100%.

8. Corruption Levels are High (9)															
9. A responsive, accountable, effective, and efficient system of local government															
Good governance, transparency, and accountability															
Good Governance															
Promoting good governance, transparency, and accountability															
Promoting good governance, transparency, and accountability															
Outcome Number	Planning Statement	Outcome	Outcome Indicator	Key Performance Indicator	Type	Unit of Measure	Baseline Indicator	Original Target	Adjusted Target	Non-Financial Performance Quarterly Targets	Evidence	Weighting			
										Quarter 1 210 010	Quarter 2 210 010	Quarter 3 210 010	Quarter 4 210 010		
Outcome 5.1	Promoting good governance, transparency, and accountability	Improved municipal capability	Percentage of municipal skills development levy recovered	Percentage of municipal skills development levy recovered	Target Budget	Percentage Rand	0.77% 0	3% 840 040	3% 840 040	1% 210 010	1% 210 010	1% 210 010	1% 210 010	Workplace Skills Plan Report C-Schedule	9%
Outcome 5.2	Promoting good governance, transparency, and accountability	Improved municipal administration	Audit Outcome	Percentage of repeat audit findings addressed and finalised	Target Budget	Percentage Rand	0% 0	100% 840 040	100% 840 040	100% 210 010	100% 210 010	100% 210 010	100% 210 010	Audit Action Plan Request for Information Responses Communication Findings Responses Annual Financial Statements Annual Report Signed Declaration of Interests Forms	9%
Outcome 5.3	Promoting good governance, transparency, and accountability	Improved municipal administration	Audit Outcome	Percentage of councillors who have declared their financial interests	Target Budget	Percentage Rand	100% 0	100% 840 040	100% 840 040	100% 210 010	100% 210 010	100% 210 010	100% 210 010	Signed Declaration of Interests Forms	9%
Outcome 5.4	Promoting good governance, transparency, and accountability	Improved municipal administration	Audit Outcome	Percentage of administrative staff who have declared their financial interests	Target Budget	Percentage Rand	100% 0	100% 840 040	100% 840 040	100% 210 010	100% 210 010	100% 210 010	100% 210 010	Signed Declaration of Interests Forms	9%
Outcome 5.5	Promoting good governance, transparency, and accountability	Improved council functionality	Percentage of councillors attending council meetings	Percentage of agenda items deferred to next meeting	Target Budget	Percentage Rand	New 0	100% 840 040	100% 840 040	0% 210 010	0% 210 010	0% 210 010	0% 210 010	Council resolutions Council Meeting Notices Minutes Attendance Registers	9%
Outcome 5.6	Promoting good governance, transparency, and accountability	Improved council functionality	Functionality of the Municipal Public Accounts Committee	Number of Municipal Public Accounts Committee Meetings held	Target Budget	Number Rand	New 0	19 840 040	19 840 040	3 210 010	3 210 010	10 210 010	3 210 010	Municipal Public Accounts C Meeting Notices Attendance Registers Reports	9%

8. Corruption Levels are High (9)																	
9. A responsive, accountable, effective, and efficient system of local government																	
Good governance, transparency, and accountability																	
Good Governance																	
Promoting good governance, transparency, and accountability																	
Good governance, transparency, and accountability																	
Outcome Number	Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Type	Unit of Measure	Baseline Indicator	Original Target	Adjusted Target	Non-Financial Performance Quarterly Targets				Evidence	Weighting	
											Quarter 1	Quarter 2	Quarter 3	Quarter 4			
5.7	Promoting good governance, transparency, and accountability	Zero tolerance of fraud and corruption	Number of alleged fraud and corruption cases reported per 100 000 population	Number of active suspensions longer than three months	Percentage of active suspensions finalised within three months	Target Budget	Rand	95% 0	100% 840 040		100% 210 010	100% 210 010	100% 210 010	100% 210 010	Charge Sheet Letter of Suspension	9%	
5.8	Promoting good governance, transparency, and accountability	Zero tolerance of fraud and corruption	Number of alleged fraud and corruption cases reported per 100 000 population	Quarterly salary bill of suspended officials	Percentage of quarterly salary bill officials suspended for a period longer than three months	Target Budget	Percentage Rand	95% 0	100% 840 040		100% 210 010	100% 210 010	100% 210 010	100% 210 010	Charge Sheet Letter of Suspension	9%	
5.9	Promoting good governance, transparency, and accountability	Improved municipal administration	Risk Management	Risks mitigated	Number of Strategic Risks Register updated and mitigated	Target Budget	Number Rand	4 0	4 840 040		1 210 010	1 210 010	1 210 010	1 210 010	Updated Strategic Risk Register	9%	
5.10	Promoting good governance, transparency, and accountability	Improved municipal administration	Risk Management	Risks mitigated	Number of Operational Risks Register updated and mitigated	Target Budget	Number Rand	4 0	4 840 040		1 210 010	1 210 010	1 210 010	1 210 010	Updated Operational Risk Register	9%	
5.1.1	Promoting good governance, transparency, and accountability	Improved municipal administration	Performance Management Systems	Effective Performance Management processes	Number of Appraisal reports concluded	Target Budget	Number Rand	0 0	4 840 040		1 210 010	1 210 010	1 210 010	1 210 010	Invitations Attendance Registers Reports Council Resolutions	10%	
Total Indicators								11	11		11	11	11	11			
Total Budget								0	9 240 440		2 310 110	2 310 110	2 310 110	2 310 110	2 310 110		100%

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

National Development Chapter															
S. A responsive, accountable, effective, and efficient system of local government															
Public Participation															
Good Governance															
Free State Growth and Development Strategies 6 Pillars															
Predetermined Objective															
Key Performance Area															
Putting people first															
Outcome Number	Planning Statement	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Type	Unit of Measure	Baseline Indicator	Original Target	Adjusted Target	Non-Financial Performance Quarterly Targets	Weighting			
											Quarter 1 Quarter 2 Quarter 3 Quarter 4				
6.1	Putting people first	Improved municipal responsiveness	Percentage of ward committees that are functional (meet four times a year, are quorate, and have action plan)	Percentage of ward committees with six or more ward committee members, excluding ward councillors	Percentage of ward committees with six or more ward committee members, excluding ward councillors	Target Budget	Percentage Rand	0	100% 840 040		100% 210 010 100% 210 010 100% 210 010 100% 210 010	50%			
6.2	Putting people first	Improved municipal responsiveness	Protest incidents reported per 10 000 population	Percentage of official complaints responded to through the municipal complaints management systems	Percentage of official complaints responded to through the municipal complaints management systems	Target Budget	Percentage Rand	New 0	100% 840 040		100% 210 010 100% 210 010 100% 210 010	50%			
<b>Total Indicators</b>											2	2	2	2	100%
<b>Total Budget</b>											420 020	420 020	420 020	420 020	

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

## 9.2 Director Community Services

NATIONAL DEVELOPMENT PLAN CHAPTERS																
NATIONAL OUTCOMES																
BACK TO BASIC PRINCIPLES																
FREE STATE GROWTH AND DEVELOPMENT STRATEGIES																
PREDETERMINED OBJECTIVES																
KEY PERFORMANCE AREA (KPA)																
Output Number	Outcome	Outcome Indicator	Output Indicator	Key performance indicator	Type	Unit of Measure	Baseline Indicator	Annual Target	Non-Financial and Financial Performance Quarterly Targets				Evidence	Weighting		
									Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target				
ENV 3.1	Supporting the delivery of basic services to the right quality and standard	Percentage of household with basic refuse removal service or better	Percentage of known informal settlements receiving basic refuse removal	Percentage of households with access to basic level of solid waste removal	Target Budget	Percentage Rand	91%	1 623 977.20	90%	1 623 977.20	405 994.30	405 994.30	405 994.30	405 994.30	Quarterly performance report and evidence	10%
ENV 9	Supporting the delivery of basic services to the right quality and standard	Parks managed	Number of Parks Managed	Number of parks managed	Target Budget	Number Rand	7	7	7	7	405 994.30	405 994.30	405 994.30	Quarterly performance report and Photos	10%	
TR 6.2.1	Supporting the delivery of basic services to the right quality and standard	Visibility of law enforcement officers	Number of roadblocks & projects conducted	Number of roadblocks & projects conducted	Target	Number	10	14	14	405 994.30	405 994.30	405 994.30	405 994.30	Quarterly performance report & Evidence	10%	
FD 1.1	Supporting the delivery of basic services to the right quality and standard	Percentage of fire and incidents attended to in terms of required turnaround time	Percentage of emergencies reported and attended to	Percentage compliance with the required attendance time for structural and void firefighting incidents	Target Budget	Percentage Rand	100%	1 623 977.20	100%	1 623 977.20	405 994.30	405 994.30	405 994.30	Percentage firefighting, disaster and emergencies incidents attended	10%	
SS 1.1	Supporting the delivery of basic services to the right quality and standard	Coordinated cross border activities/ matters	Percentage of Cross border meetings attended	Percentage of Cross border meetings attended	Target Budget	Percentage Rand	100%	1 623 977.20	100%	1 623 977.20	405 994.30	405 994.30	405 994.30	Percentage of Properties repaired	15%	
Number of targets									5	5	5	5	5		55%	
Total Budget											8 119 886.00	2 029 971.50	2 029 971.50	2 029 971.50		
TOTAL (KPA)/SDRP WEIGHTINGS (Must add up to 100%)																

NATIONAL DEVELOPMENT PLAN CHAPTERS															
9. A responsive, accountable, effective and efficient local government system															
Good Governance, transparency, and accountability															
6. Good Governance															
Creating a conducive environment for local economic development															
Local Economic Development															
OUTPUT NUMBER	Planning	Outcome	Outcome Indicator	Output Indicator	Key performance indicator	Type	Unit of Measure	Baseline	Annual Target	Non-Financial AND Financial Performance Quarterly Targets				Evidence	Weighting
										Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
LED 2.1.4	Creating a conducive environment for local economic development	Growing inclusive local economies	Improved levels of economic activity in the municipal economic space	Number of people assisted in Agriculture development	Number of people assisted through Agricultural Development initiatives undertaken specifically targeting Youth and women (e.g. provision of agricultural inputs, provision of training, initiating new projects)	Target Budget	Number Rand	120	80 210 351.00	20 52 587.75	20 52 587.75	20 52 587.75	20 52 587.75	Number of beneficiaries provided with assistance	20%
LED 2.1.7	Creating a conducive environment for local economic development	Growing inclusive local economies	Improved levels of economic activity in the municipal economic space	Number of Crafters assisted to participate in exhibitions and workshops	Number of Crafters assisted to participate in exhibitions and workshops	Target Budget	Number Rand	108	80 210 351.00	0 52 587.75	40 52 587.75	0 52 587.75	0 52 587.75	Attendance registers & reports on exhibitions and workshops attended	20%
LED 1.2	Creating a conducive environment for local economic development	Growing inclusive local economies	Employment rate in the municipality	Number of entrepreneurs assisted, advised and provided with accurate information in developing their businesses	Number of office Walk-ins by SMME's, Street Traders, Cooperatives, and NPO/NGO for assistance, advice, referrals for financing, skills development and registrations.	Target Budget	Number Rand	454	200 210 351.00	50 52 587.75	50 52 587.75	50 52 587.75	50 52 587.75	Office Visit Records	20%
LED 3.1.1	Creating a conducive environment for local economic development	Improved ease of doing business within the municipal area	Average cost of business to apply for license in the municipality	Average time taken to finalise business license application	Percentage of Business Licences issued in terms of Business Licensing Act	Target Budget	Percentage Rand	100%	100% 210 351.00	100% 52 587.75	100% 52 587.75	100% 52 587.75	100% 52 587.75	Register of Hawkers issued with Permits	20%
LED 3.1.2	Creating a conducive environment for local economic development	Improved Healthy lifestyle	Increase number of young people taking part in sports	Number of reports on Sports programmes implemented	Number of reports on Sports programmes implemented	Target Budget	Number Rand	4	4 210 351.00	1 52 587.75	1 52 587.75	1 52 587.75	1 52 587.75	Invitations, lists of participants, photos and reports	20%
Number of targets									5	4	5	4	4		100%
Total Budget									1 051 755.00	262 938.75	262 938.75	262 938.75	262 938.75		
TOTAL KPA/SDBIP WEIGHTINGS (Must add up to 100%)															

NATIONAL DEVELOPMENT PLAN CHAPTERS																		
8. Corruption levels are high (9)																		
9. A responsive, accountable, effective and efficient local government system																		
NATIONAL OUTCOMES																		
BACK TO BASIC PRINCIPLES																		
6. Good Governance, transparency, and accountability																		
FREE STATE GROWTH AND DEVELOPMENT STRATEGIES																		
6. Good Governance																		
Building institutional resilience and administrative capability																		
KEY PERFORMANCE AREA (KPA)																		
Institutional Capacity																		
OUTPUT NUMBER	Planning	Outcome	Outcome Indicator	Output Indicator	Key performance Indicator	Type	Unit of Measure	Baseline	Annual Target	Non-Financial and Financial Performance Quarterly Targets				Reason for Variance	Evidence	Weighting		
										Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target					
ENV 11	Building institutional resilience and administration	Improve Municipal capability	Reviewed and approved Integrated Waste Management Plan	Number of Integrated Waste Management Plans reviewed and approved	Number of Integrated Waste Management Plans reviewed and approved	Target Budget	Number Rand	100%	1 623 977.20	100%	405 994.30	100%	405 994.30	100%	405 994.30	Director Development Planning and Social Security	Council Resolution and plan	15%
ENV 12	Building institutional resilience and administration	Improve Municipal capability	Reviewed and approved Environmental Management Plan	Number of approved Integrated Environmental Management Plan reviewed and approved	Number of approved Integrated Environmental Management Plan reviewed and approved	Target Budget	Number Rand	1	1623977.2	405994.3	0	405994.3	1	405994.3	Director Development Planning and Social Security	Council Resolution and plan	15%	
SS 1.1	Building institutional resilience and administration	Inter-governmental working relations	Percentage of Cross border meetings attended	Percentage of Cross border meetings attended	Percentage Cross border meetings attended	Target Budget	Percentage Rand	100%	1 623 977.20	100%	405 994.30	100%	405 994.30	100%	405 994.30	Director Development Planning and Social Security	Attendance Registers and report	15%
TR 6.2	Building institutional resilience and administration	Safety to road users	Decrease of traffic offenders	Number of Traffic Operational Plan compiled and approved	Number of Traffic Operational Plan compiled and approved	Target Budget	Number Rand	1	1 564 108.00	0	391 027.00	0	391 027.00	0	391 027.00	Director Development Planning and Social Security	Traffic Operational year plan compiled and approved	15%
FD 1.3	Building institutional resilience and administration	Good governance, Transformation and Accountability	Disaster Management Plan to address challenges relating to disaster	Number of Disaster Management Plans reviewed and approved	Number of Disaster Management Plans reviewed and approved	Target Budget	Number Rand	1	1 623 977.20	0	405 994.30	0	405 994.30	1	405 994.30	Director Development Planning and Social Security	Council Resolution and plan	15%
GG 3.1	Building institutional resilience and administration	Institutional Capacity	Building institutional resilience and administrative capability	Reports and minutes of the departmental meeting held	Number of Departmental meetings attended	Target Budget	Number Rand	4	1 623 977.20	4	405 994.30	1	405 994.30	1	405 994.30	Director Development Planning and Social Security	Invitations, minutes and attendance registers	10%
GG 3.1.1	Building institutional resilience and administration	Institutional Capacity	Building institutional resilience and administrative capability	Reports developed on appraisals of the Supervisors	Number of appraisals reports done	Target Budget	Number Rand	0	1 623 977.20	8	405 994.30	2	405 994.30	2	405 994.30	Director Development Planning and Social Security	Invitations, minutes and attendance registers	20%
LED 2.1.2	Building institutional resilience and administration	Institutional Capacity	Approved Informal Trade Plan (ITP) and Management Policy Developed	Number of Informal Trade Plan (ITP) and Management Policy Developed	Number of Informal Trade Plan (ITP) and Management Policy Developed	Target Budget	Number Rand	0	210 355.00	8	52 587.75	2	52 587.75	2	52 587.75	Director Development Planning and Social Security	Invitations, minutes and attendance registers	10%
Number of targets									8	6	5	5	7				100%	
Total Budget									11 318 922.20	2 879 580.55	2 879 580.55	2 879 580.55	2 879 580.55					
TOTAL KPA/SDBIP WEIGHTINGS (Must add up to 100%)																		

### 9.3 Director Technical Services

National Development Chapter															
National Outcome															
Back to Basic Principle															
Free State Growth and Development Strategies: 6 Pillars															
Predetermined Objective															
Supporting the delivery of municipal services to the right quality and standard															
Service Delivery															
Output Number	Planning	Outcome	Outcome Indicator	Output Indicator	Key Performance Indicator	Type	Unit of Measure	Baseline Indicator	Annual Target	Non-Financial and Financial Performance Quarterly Targets				Evidence	Weighting
										Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target		
Output 1.1	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	Target Budget	Number Rand	15%	12%	12%	12%	12%	Portfolio of Evidence: Monthly Reports & Job Cards	7%	
Output 1.2	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	Target Budget	Number Rand	42%	30%	30%	30%	30%	Portfolio of Evidence: Monthly Reports & Job Cards	7%	
Output 1.3	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	Target Budget	Number Rand	97%	97%	97%	97%	97%	Portfolio of Evidence: Monthly Reports & Job Cards	7%	
Output 1.4	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	Target Budget	Number Rand	100%	100%	100%	100%	100%	Portfolio of Evidence: Monthly Reports & Job Cards	7%	
Output 1.5	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	Target Budget	Number Rand	94%	94%	94%	94%	94%	Portfolio of Evidence: Monthly Reports & Job Cards	7%	
Output 2.1	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	Target Budget	Percentage Rand	90%	80%	80%	80%	80%	Portfolio of Evidence	7%	
Output 2.2	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	Target Budget	Number Rand	90%	80%	80%	80%	80%	Portfolio of Evidence	8%	
Output 2.2	Supporting the delivery of municipal services to the right quality and standard	Improved basic access to Water and Sanitation Bulk	Manage and achieve 50% 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	Target Budget	Number Rand	50%	80%	80%	80%	80%	Portfolio of Evidence	8%	
						Target	Number	90%	80%	80%	80%	80%	Portfolio of Evidence	7%	

Output	Supporting the delivery of municipal services to the right quality and standard	Improved basic access to households living in adequate housing	Manage and achieve 50% of the sub-directorate 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	Budget	Rand	Target	90%	90%	90%	90%	90%	90%	Portfolio of Evidence	8%
Output 2.4	Supporting the delivery of municipal services to the right quality and standard	Improved basic access to households living in adequate housing	Manage and achieve 50% of the sub-directorate 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	Target Budget	Number Rand	90%	90%	90%	90%	90%	90%	Portfolio of Evidence	8%	
Output 2.5	Supporting the delivery of municipal services to the right quality and standard	Improved basic access to Electricity	Manage and achieve 50% of the sub-directorate KPI of the sub-directorate Electricity	90% of the KPI of sub-directorate Electricity, must be met	Percentage of overall KPI met by Electricity	Target Budget	Number Rand	90%	90%	90%	90%	90%	90%	Portfolio of Evidence	8%	
Output 2.6	Supporting the delivery of municipal services to the right quality and standard	Ensure proper implementation of municipal capital infrastructure projects	Manage and achieve 50% of the sub-directorate KPI of the sub-directorate PMU	90% of the KPI of sub-directorate PMU, must be met	Percentage of overall KPI met by Project Management Unit	Target Budget	Number Rand	59.49%	100%	100%	100%	100%	100%	Portfolio of Evidence: Quarterly Financial & Non-Financial Reports, Site Meeting Minutes and Completion Letters	7%	
Output 6.1	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	Target Budget	Number Rand	1	4	1	1	1	1	Portfolio of Evidence: Public Participation Attendance register & Minutes	4%	
Output 5.1	Supporting the delivery of municipal services to the right quality and standard	Improve the performance of Managers	Coordinate quarterly performance assessments on all Engineering managers	Conduct of performance on all managers in Engineering	Number of performance assessment of all managers	Target Budget	Number Rand	0	20	5	5	5	5	Portfolio of Evidence: Monthly Reports	4%	
Output 5.2	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	Target Budget	Number Rand	0	8	2	2	2	2	Portfolio of Evidence: Minutes	4%	
Output 5.3	Supporting the delivery of municipal services to the right quality and standard	To mitigate risk to the minimum	Risk evaluated quarterly	To control risk	Number of risk registers developed, updated and reported on	Target Budget	Number Rand	4	4	1	1	1	1	Portfolio of Evidence: Quarterly Updated Risk Register	4%	
Output 5.4	Supporting the delivery of municipal services to the right quality and standard	Improve 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	Target Budget	Number Rand	100%	100%	100%	100%	100%	100%	Portfolio of Evidence: Quarterly Updated Audit Register	4%	

## 9.4 Director Finance Services

National Development Chapter																	
National Outcome																	
9. A responsive, accountable, effective and efficient local government system																	
4. Ensuring sound financial management and accounting																	
Good Governance																	
Free State growth and Development Strategies & Pillars																	
Prestetermined Objective																	
Ensuring sound financial management and accounting																	
Financial Management																	
Output Number	Planning Statement	Outcome	Outcome Indicator	Key Performance Indicator	Type	Unit of Measure	Baseline Indicator	Annual Target	Quarterly Performance				Evidence	Weighting			
									Quarter 1 Target	Quarter 1	Quarter 2 Target	Quarter 2			Quarter 3 Target	Quarter 3	Quarter 4 Target
Output 4.1	Ensuring sound financial management and accounting	More effective poverty alleviation	Number of household within the municipal area qualifying as indigent	Number of registered indigent household within the municipal area	Number of indigent household in the indigent register for the bi-annual registration: 1/07/2021 to 30/6/2023	Target Budget	Number Rand	8 000	151 181.38	7 000	151 181.38	7 500	151 181.38	8 000	151 181.38	Munsoft Indigent Report for the respective period	
Output 4.2	Ensuring sound financial management and accounting	More effective poverty alleviation	Percentage of all qualifying indigent households in the municipal area benefiting from free basic services	Percentage of the municipality's free basic services budget spent on free basic services to registered indigent households	Percentage of the municipality's free basic services budget spent on free basic services to indigent households	Target Budget	Percentage Rand	100%	20%	38%	72%	100%	100%	151 181.38	151 181.38	Monthly Financial Report C-Schedule	
Output 4.3	Ensuring sound financial management and accounting	Improved financial management	Percentage of the total operating expenditure budget spent against the approved operating expenditure budget	Percentage deviation on the approved operating expenditure budget	Percentage spending on the approved operating expenditure budget	Target Budget	Percentage Rand	75%	18%	40%	58%	75%	75%	151 181.38	151 181.38	Monthly Financial Report C-Schedule	
Output 4.4	Ensuring sound financial management and accounting	Improved financial management	Percentage of the total revenue collected against the approved revenue budgeted	Percentage revenue collection against billed revenue	Percentage payment rate	Target Budget	Percentage Rand	75%	50%	58%	68%	75%	75%	151 181.38	151 181.38	Monthly Financial Report C-Schedule	
Output 4.5	Promoting good governance, transparency, and accountability	To mitigate risk to the minimum	Number of strategic risk evaluated quarterly on a quarterly basis	To control risk	Percentage of strategic risks mitigated	Target Budget	Percentage Rand	100%	100%	100%	100%	100%	100%	151 181.38	151 181.38	Risk Register	
Output 4.6	Promoting good governance, transparency, and accountability	To mitigate risk to the minimum	Number of operational risk evaluated quarterly on a quarterly basis	To control risk	Percentage of operational risks mitigated	Target Budget	Percentage Rand	100%	100%	100%	100%	100%	100%	151 181.38	151 181.38	Risk Register	
Output 4.7	Promoting good governance, transparency, and accountability	Improved communication regarding audit process	To ensure that audit findings are kept to the minimum	Attending to any audit findings within prescribe time frame	Percentage external audit queries responded to and addressed within timeframe	Target Budget	Percentage Rand	100%	0%	0%	100%	100%	100%	151 181.38	151 181.38	AGSA CoA Register	

5. The economy is unstable (resource intensive)																	
9. A responsive, accountable, effective and efficient local government system																	
4. Ensuring sound financial management and accounting																	
Good Governance																	
Ensuring sound financial management and accounting																	
Financial Management																	
Output	Ensuring sound financial management and accounting	Reduction of audit queries of the submitted FAR	GRAP compliant FAR for submitted to AGSA for audit purposes	Number of GRAP compliant FAR (including mSCOA requirements) submitted to the AGSA within the prescribed time frame	Target Budget	Number Rand	1	1	1	151 181.38	0	151 181.38	0	151 181.38	0	151 181.38	Proof of submission 2022 AFS to AGSA / Acknowledgement Letter from AGSA
Output 4.8	Ensuring sound financial management and accounting	Reduction of audit queries of the submitted FAR	GRAP compliant FAR for submitted to AGSA for audit purposes	Number of GRAP compliant FAR (including mSCOA requirements) submitted to the AGSA within the prescribed time frame	Target Budget	Number Rand	1	1	1	151 181.38	0	151 181.38	0	151 181.38	0	151 181.38	Proof of submission 2022 AFS to AGSA / Acknowledgement Letter from AGSA
Output 4.9	Ensuring sound financial management and accounting	Reduction of audit queries of the submitted AFS	GRAP compliant AFS submitted to AGSA for audit purposes	Number of GRAP compliant Annual Financial Statements compiled and submitted	Target Budget	Number Rand	1	1	1	151 181.38	0	151 181.38	0	151 181.38	0	151 181.38	Proof of submission 2022 AFS to AGSA / Acknowledgement Letter from AGSA
Output 4.10	Ensuring sound financial management and accounting	Reduction of unallocated deposits in the records of the municipality	Policy dealing with Unallocated Deposits developed for implementation by the municipality	Number of Unallocated Deposit Policy revised	Target Budget	Number Rand	0	1	0	151 181.38	0	151 181.38	1	151 181.38	0	151 181.38	
Output 4.11	Ensuring sound financial management and accounting	Implementation of the cost containment strategies	Revised expenditure reduction strategy	Number of Expenditure Reduction Strategies developed and approved by Council	Target Budget	Number Rand	0	1	0	151 181.38	0	151 181.38	0	151 181.38	0	151 181.38	FINCOMI Agenda where the RES is tabled
Output 4.12	Ensuring sound financial management and accounting	Implementation of the revenue enhancement strategies	Revised revenue enhancement strategy	Number of Revenue Enhancement Strategies reviewed and approved	Target Budget	Number Rand	1	1	1	151 181.38	0	151 181.38	0	151 181.38	0	151 181.38	FINCOMI Agenda where the RES is tabled
Output 4.13	Ensuring sound financial management and accounting	Detailed policy on the treat of the UIF expenditure	Policy on treatment of UIF expenditure	Number of policies developed on treatment of UIF (including the SOPs) and approved	Target Budget	Number Rand	0	1	0	151 181.38	1	151 181.38	0	151 181.38	0	151 181.38	FINCOMI Agenda where the UIF Policy is tabled
Output 4.14	Supporting good governance within the municipality	Effective communication of the strategic objectives and functional departmental objective on regular basis	Regular departmental meetings held to communicate the objectives timeously	Number of departmental meetings held with Divisional Managers	Target Budget	Number Rand	4	4	1	151 181.38	1	151 181.38	1	151 181.38	1	151 181.38	Minutes of the Dept. meeting
Output 4.15	Supporting good governance within the municipality	Effective management and functional supervision of the Treasury Department	Signed performance agreement between CFO and Divisional Managers	Number of PA signed between CFO and Divisional Managers	Target Budget	Number Rand	0	5	5	151 181.38	0	151 181.38	0	151 181.38	0	151 181.38	Signed Performance Agreements

Output	Supporting good governance within the municipality	Monitoring and evaluation of performance management system within the department	Performance appraisals conducted on quarterly basis	Performance appraisal conducted on quarterly basis	Number of performance appraisals conducted	Target		Number	0	20	5	5	5	5	Performance Appraisals Report	
						Budget	Rand									
4.16						151 181.38	151 181.38				151 181.38	151 181.38				
<b>Number of targets</b>																
<b>Total Budget</b>																
<b>TOTAL KPA/SDP/WEIGHTINGS (Must add up to 100%)</b>																

## 9.5 Director Corporate Services

NATIONAL OUTCOMES		9. A responsive, accountable, effective and efficient local government system													
BACK TO BASIC PRINCIPLES		5. Building institutional resilience and administrative capability													
FREE STATE GROWTH AND DEVELOPMENT STRATEGIES		6. Good Governance													
PREDETERMINED OBJECTIVES		Building institutional resilience and administrative capability													
KEY PERFORMANCE AREA (KPA)		Institutional Capacity													
Output Number	Outcome Planning	Outcome Indicator	Output Indicator	Key performance Indicator	Type	Unit of Measure	Baseline Indicator	Annual Target	Non-Financial and Financial Performance Quarterly Targets	Responsibility	Evidence	Weighting			
									Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target			
Output 3.1	Building institutional resilience and administrative capability	Improved Municipal capability	Percentage of municipal budget allocated to skills development	Percentage of actual spending of the municipal budget on skills development	Target Budget	Percentage Rand	1% 2 480 264	1% 1 463 118.00	100% 365 779.50	100% 365 779.50	100% 365 779.50	100% 365 779.50	Director Corporate Services	Calculation of 1% of Payroll Budget vs Actual Expenditure on Skills Development	10%
Output 3.2	Building institutional resilience and administrative capability	Improved Municipal capability	Senior Manager's vacancy rate	Percentage of fulltime appointed \$55 Managers	Target Budget	Days Rand	100% 2 480 264	100% 1 463 118.00	100% 365 779.50	100% 365 779.50	100% 365 779.50	100% 365 779.50	Director Corporate Services	Number of Senior Manager positions vs Number of filled senior Manager Positions	10%
Output 3.3	Building institutional resilience and administrative capability	Improved Municipal capability	Staff vacancy rate	Percentage of vacant posts filled within three months	Target	Days	100% 2 480 264	100% 1 463 118.00	100% 365 779.50	100% 365 779.50	100% 365 779.50	100% 365 779.50	Director Corporate Services	Advertisements and appointment letters	10%
Output 3.4	Building institutional resilience and administrative capability	Improved Municipal capability	Average time taken by the municipality to make an appointment	Number of days taken by the municipality to make an appointment	Target Budget	Number Rand	499 2480264	60 1 463 118.00	60 365 779.50	60 365 779.50	60 365 779.50	60 365 779.50	Director Corporate Services	Number of days post is vacant until filled	10%
Output 3.5	Building institutional resilience and administrative capability	Improved Municipal capability	Percentage of effectiveness of the Health and Safety Programmes in the workplace	Percentage towards awareness made on Health and safety programmes at the workplace	Target Budget	Percentage Rand	100% 2 480 264	100% 1 463 118.00	100% 365 779.50	100% 365 779.50	100% 365 779.50	100% 365 779.50	Director Corporate Services	Attendance registers, Presentations and Emails of Health and Safety Programmes implemented	10%

Output Number	Planning	Outcome	Outcome Indicator	Output Indicator	Key performance Indicator	Type	Unit of Measure	Baseline Indicator	Annual Target	Non-Financial and Financial Performance Quarterly Targets				Responsibility	Evidence	Weighting
										Quarter 1	Quarter 2	Quarter 3	Quarter 4			
						Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target
Output 3.6	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	Target Budget	Percentage Rand	2 480 264	100% 7 577 160.00	100% 1 894 290.00	100% 1 884 290.00	100% 1 894 290.00	100% 1 894 290.00	Director Corporate Services	Portfolio of evidence of Human Resources Management	10%
Output 3.7	Building institutional resilience and administrative capability	Improved Municipal capability	Effectiveness of Human Resources Development	Percentage of the effectiveness on the Human Resources Development	Percentage of the effectiveness on the Human Resources Development	Target Budget	Percentage Rand	2 480 264	100% 4 084 080.00	100% 1 021 020.00	100% 1 021 020.00	100% 1 021 020.00	100% 1 021 020.00	Director Corporate Services	Portfolio of evidence of Human Resources Development	10%
Output 3.8	Building institutional resilience and administrative capability	Improved Municipal capability	Legal Services and Contract Management	Percentage of the effectiveness on the Legal Services and Contract Management	Percentage of the effectiveness on the Legal Services and Contract Management	Target Budget	Percentage Rand	20% 2 480 264	100% 4 093 440.00	100% 1 023 360.00	100% 1 023 360.00	100% 1 023 360.00	100% 1 023 360.00	Director Corporate Services	Portfolio of evidence of Legal Services and Contract Management	10%
Output 3.9	Building institutional resilience and administrative capability	Improved Municipal capability	Effectiveness of Payroll Administration	Percentage of the effectiveness on the Payroll Administration	Percentage of the effectiveness on the Payroll Administration	Target Budget	Percentage Rand	2 480 264	100% 2 939 172.00	100% 734 793.00	100% 734 793.00	100% 734 793.00	100% 734 793.00	Director Corporate Services	Portfolio of evidence of Payroll Administration	10%
Output 3.10	Building institutional resilience and administrative capability	Improved Municipal capability	Effectiveness of Administration and Support Services	Percentage of the effectiveness on the Administration and Support Services	Percentage of the effectiveness on the Administration and Support Services	Target Budget	Percentage Rand	2 480 264	100% 4 891 368.00	100% 1 222 842.00	100% 1 222 842.00	100% 1 222 842.00	100% 1 222 842.00	Director Corporate Services	Portfolio of evidence of Administration and Support Services	10%
<b>Number of targets</b>									10	10	10	10	10			100%
<b>Total Budget</b>									30 900 810.00	7 725 202.50	7 725 202.50	7 725 202.50	7 725 202.50			
<b>TOTAL KPA SDBIP WEIGHTINGS (Must add up to 100%)</b>																

SECTION 4: KEY PERFORMANCE AREA (SDBIP)																
NATIONAL DEVELOPMENT PLAN CHAPTERS																
BACK TO BASIC PRINCIPLES																
FREE STATE GROWTH AND DEVELOPMENT STRATEGIES																
PREDETERMINED OBJECTIVES																
KEY PERFORMANCE AREA (KPA)																
Output Number	Planning	Outcome	Outcome Indicator	Output Indicator	Key performance indicator	Type	Unit of Measure	Baseline	Annual Target	Non-Financial and Financial Performance Quarterly Targets				Reason for Variance	Evidence	Weighting
										Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target			
Output 5.1	Promoting good governance, transparency, and accountability	To mitigate risk to the minimum	Risk evaluated quarterly	To control risk	Number of strategic risk registers developed, updated, and reported on	Target Budget	Number Rand	1 2 480 264	1 1 463 118.00	1 365 779.50	1 365 779.50	1 365 779.50	1 365 779.50	Director Corporate Services	Quarterly Updated Risk Register	20%
Output 5.2	Promoting good governance, transparency, and accountability	To mitigate risk to the minimum	Risk evaluated quarterly	To control risk	Number of operational risk registers developed, updated, and reported on	Target Budget	Number Rand	1 2 480 264	1 1 463 118.00	1 365 779.50	1 365 779.50	1 365 779.50	1 365 779.50	Director Corporate Services	Quarterly Updated Risk Register	20%
Output 5.3	Promoting good governance, transparency, and accountability	Improved communication regarding audit process	To ensure that audit findings are kept to the minimum	Attending to any audit findings within prescribe time frame	Percentage external communication of audit findings responded to and addressed within timeframe	Target Budget	Percentage Rand	1 2 480 264	1 1 463 118.00	100% 365 779.50	100% 365 779.50	100% 365 779.50	100% 365 779.50	Director Corporate Services	Request for Information Responses Communication Findings Responses Annual Financial Statements Annual Report	20%
Output 5.4	Promoting good governance, transparency, and accountability	Improved communication regarding audit process	To ensure that audit findings are kept to the minimum	Attending to any audit findings within prescribe time frame	Percentage internal communication of audit findings responded to and addressed within timeframe	Target Budget	Percentage Rand	100% 2 480 264	100% 1 463 118.00	100% 365 779.50	100% 365 779.50	100% 365 779.50	100% 365 779.50	Director Corporate Services	Request for Information Responses Communication Findings Responses Annual Financial Statements Annual Report	20%
Output 5.5	Promoting good governance, transparency, and accountability	Improved Municipal Administration	Performance Management System	Effective Performance Management System	Number of appraisal reports developed and submitted	Target Budget	Number Rand	100% 2 480 264	20 1 463 118.00	5 365 779.50	5 365 779.50	5 365 779.50	5 365 779.50	Director Corporate Services	Reports Registers Council Resolutions	20%
Total					Number of targets	Total Budget	5	5	7 315 590.00	5	5	5	5			100%

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

**9.6 Director Development and Town Planning**

Awaiting for the finalisation of the approval of the Municipal Staff Establishment on the 31 August 2022

10. Resourcing of the strategic activities of the municipality

Vote	July 2022		August 2022		September 2022		Total First Quarter 2022	
	Revenue	Opex	Revenue	Opex	Revenue	Opex	Revenue	Opex
Properties	6 165		6 165		6 165		18 495	
Service Charges	21 508		21 508		21 508		64 524	
Investment	308		308		308		924	
Grants	19 906		19 906		19 906		59 718	
Other	3 128		3 128		3 128		9 384	
<b>Sub-Total</b>	<b>51 015</b>		<b>51 015</b>		<b>51 015</b>		<b>153 045</b>	
Employee Costs		20 072		20 072		20 072		60 216
Depreciation and impairment		10 072		10 072		10 072		20 144
Finance Charges		126		126		126		378
Inventory consumed and Bulk Purchases		9 777		9 777		9 777		29 331
Transfers and grants		1 231		1 231		1 231		3 693
Other		9 751		9 751		9 751		29 253
Capital Expenditure		18 436		18 436		18 436		55 308
<b>Sub-Total</b>		<b>51 029</b>		<b>51 029</b>		<b>51 029</b>		<b>153 087</b>

Vote	October 2022		November 2022		December 2022		Total Second Quarter 2022	
	Revenue	Opex	Revenue	Opex	Revenue	Opex	Revenue	Opex
Properties	6 165		6 165		6 165		18 495	
Service Charges	21 508		21 508		21 508		64 524	
Investment	308		308		308		924	
Grants	19 906		19 906		19 906		59 718	
Other	3 128		3 128		3 128		9 384	
<b>Sub-Total</b>	<b>51 015</b>		<b>51 015</b>		<b>51 015</b>		<b>153 045</b>	
Employee Costs		20 072		20 072		20 072		60 216
Depreciation and impairment		10 072		10 072		10 072		20 144
Finance Charges		126		126		126		378
Inventory consumed and Bulk Purchases		9 777		9 777		9 777		29 331
Transfers and grants		1 231		1 231		1 231		3 693
Other		9 751		9 751		9 751		29 253
Capital Expenditure		18 436		18 436		18 436		55 308
<b>Sub-Total</b>		<b>51 029</b>		<b>51 029</b>		<b>51 029</b>		<b>153 087</b>

Vote	January 2023		February 2023		March 2023		Total Third Quarter 2023	
	Revenue	Opex	Revenue	Opex	Revenue	Opex	Revenue	Opex
Properties	6 165		6 165		6 165		18 495	
Service Charges	21 508		21 508		21 508		64 524	
Investment	308		308		308		924	
Grants	19 906		19 906		19 906		59 718	
Other	3 128		3 128		3 128		9 384	
Sub-Total	51 015		51 015		51 015		153 045	
Employee Costs		20 072		20 072		20 072		60 216
Depreciation and Impairment		10 072		10 072		10 072		20 144
Finance Charges		126		126		126		378
Inventory consumed and Bulk Purchases		9 777		9 777		9 777		29 331
Transfers and grants		1 231		1 231		1 231		3 693
Other		9 751		9 751		9 751		29 253
Capital Expenditure		18 436		18 436		18 436		55 308
Sub-Total		51 029		51 029		51 029		153 087
								18 436
								18 436

Vote	April 2023		May 2023		June 2023		Total Fourth Quarter 2023	
	Revenue	Opex	Revenue	Opex	Revenue	Opex	Revenue	Opex
Properties	6 165		6 165		6 165		18 495	
Service Charges	21 508		21 508		21 508		64 524	
Investment	308		308		308		924	
Grants	19 906		19 906		19 906		59 718	
Other	3 128		3 128		3 128		9 384	
Sub-Total	51 015		51 015		51 015		153 045	
Employee Costs		20 072		20 072		20 072		60 216
Depreciation and Impairment		10 072		10 072		10 072		20 144
Finance Charges		126		126		126		378
Inventory consumed and Bulk Purchases		9 777		9 777		9 777		29 331
Transfers and grants		1 231		1 231		1 231		3 693
Other		9 751		9 751		9 751		29 253
Capital Expenditure		18 436		18 436		18 436		55 308
Sub-Total		51 029		51 029		51 029		153 087
								18 436
								18 436

## 11. Expenditure Classification

Expenditure Classification	Anticipated Expenditure
Personnel Expenditure	228 323
General Expenses	0
Repairs and Maintenance	7 378
Other	359 868
Contracted Services	16 818
Member Contribution	0
<b>Total</b>	<b>612 387</b>

## 12. Municipal Staffing

Staffing and Budget	Number of Posts	Rand Value
Management	31	18 265 840
Professionals	25	41 098 140
Technicians and Trade Workers	80	25 115 530
Community and Personal Services Workers	51	38 814 910
Clerical and Administrative Workers	101	22 832 300
Machine Operators and Drivers	69	27 398 760
General Workers	276	54 797 520
<b>Total</b>	<b>633</b>	<b>228 323 000</b>

**13. Recommendation**

Recommended and submitted by the Municipal Manager to the Executive Mayor for consideration and approval on 14<sup>th</sup> June 2022



Mr. RAMAKARANE TSHEPISO  
MUNICIPAL MANAGER