



FINAL SERVICE DELIVERY AND  
BUDGET IMPLEMENTATION PLAN  
2024/2025

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## Part 1-Financial Performance Planning

1. MAYOR'S APPROVAL AND RECOMMENDATIONS TO COUNCIL

Section 53 (1) (c) states that the mayor must-

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

I, **COUNCILLOR MMAMAMA EUNICE TSOENE** in my capacity as the MAYOR of MANTSOPA LOCAL MUNICIPALITY, hereby confirm receipt of the Service Delivery and Budget Implementation Plan for 2024/2025 as required by section 53 (1) (c) (ii) of the Municipal Finance Management Act, 56 of 2003, as stated above with the attached MFMA Circular 88 Annexure for notification as per the requirements of Addendum 4 of MFMA Circular 88.



.....  
**CLLR M.E TSOENE**  
**MAYOR**

## 2. INTRODUCTION

The purpose of this document is to present the Draft Service Delivery and Budget Implementation Plan (SDBIP) of Mantsopa Local Municipality for the 2024/2025 financial year. The development, implementation, and monitoring of a SDBIP 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 SDBIP 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 SDBIP 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 2024/2025 will not only ensure appropriate monitoring in the execution of the municipal 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 2023/2024 financial year. The SDBIP also assists the executive, council, and the community in their respect for oversight responsibilities since it serves as an implementation and monitoring tool.

## 3. LEGISLATIVE FRAMEWORK

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

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

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

#### 4. SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

##### 4.1. Components of the Service Delivery and Budget Implementation Plan

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

##### 4.1.1. Monthly projections of revenue to be collected for each source

The third quarter budget and performance report indicate that actual revenue collected is lower than the year-to-date budget, the average revenue collection rate is at 55%. Some of the revenue received is from grants allocated by the National Treasury through Division of Revenue allocations.

Failure to collect its revenue as budgeted will impact on the municipality's ability to provide services to the community. The municipality therefore must intensify 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, Credit Control and Debt Collection Policies and procedures can be monitored with appropriate actions taken to remedy the situation.

FS3.15 TABLE A7 BUDGETED CASH FLOWS- MITREF 2024/25- 2026/27:

Table A4 Budgeted Cash Flows (CFS)

R thousand	1	Adjusted Budget-2023-24	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>					
Receipts					
Property Rates	2	23,683	24,800	27,000	31,008
Service charges	2	217,976	115,288	134,503	153,718
Other Revenue	2	3176	6,332	6,456	7,065
Transfer and Subsidiaries- Operational	2	115,574	122,351	124,486	128,139
Transfer and Subsidiaries- Capital		41,196	32,449	2,237	2,340
Interest		-	84,000	62,760	65,647
Dividends		-	539	564	590
Payments					
Suppliers & Employees		-247,285	-306,714	-320,778	-335,538
Interest		-3,722	-21,502	-22,491	-23,526
<b>Transfer and Subsidiaries</b>					
NET CASH FROM (USED) OPERATING ACTIVITIES		150,597	57,543	14,737	29,443
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>					
Receipts					
Proceeds on disposal of PPE					
Decrease (increase) in non-current receivables			120	200	390
Decrease (increase) in non-current investments					
Payments					
Capital assets		-41,196	-32,449	-30,029	-31,411
<b>NET CASH FROM (USED) INVESTING ACTIVITIES</b>		109,401	25,214	-15,092	-1,578
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>					
Receipts					
Short-term loans					
Borrowing long-term/refinancing	2				

Increase (decrease) in consumer deposits	8	-	-30	-35	-40
Payments	3	-10,454	-10,000	-12,000	-14,000
Repayment of borrowing		-10,454	-	-	-
<b>NET CASH FROM (USED) FINANCING ACTIVITIES</b>		98,947	15,184	-27,127	-15,618
NET INCREASE/(DECREASE) IN CASH HELD		-3,854	2,500	17,684	-9,443
Cash/cash equivalents at the year begin:		95,094	17,684	-9,443	-25,061
Cash/cash equivalents at the year end:					

Collection rate target is based on current actual collections of 60%, first budget outer year(70%) and second budget outer year of 80%.

### 3.16 ANNUAL CAPITAL EXPENDITURE: MTREF 2024/25-2026/27

National Treasury has urged municipality to prioritize spending on infrastructure and it is one of the strategic objectives of council. The summary per category of infrastructure projects over the MTREF is listed in the table below.

Vote Description	Ref	Current Year 2023/2024			2024/2025 Medium Term Revenue & Expenditure Framework		
			Adjusted Budget		Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
<b>R thousand</b>	1						
<b>Capital expenditure – Vote</b>							
<b>Capital Expenditure – Functional</b>							
<b>Governance and administration</b>							
Executive and council		-	-	-	-	-	-
Finance and administration		-	-	-	-	-	-
Internal audit		-	-	-	-	-	-
<b>Community and public safety</b>		6,507		3,199	1,252	1,310	
Community and social services		-		-	-	-	
Sport and recreation		6,507		3,199	1,252	1,310	
Public safety		-		-	-	-	
Housing		-		-	-	-	
Health		-		-	-	-	
<b>Economic and environmental services</b>		17,260		15,013	15,122	15,818	



#### 4.1.2. Monthly projections of revenue and expenditure by vote

The monthly projection of revenue and expenditure by vote relate to the cash paid and reconciles with the cash flow statement adopted with the budget. The focus under this component is monthly projections per vote in addition to projections by source.

When reviewing budget projections against actual, it is useful to consider revenue and expenditure per vote in order to gain a more complete picture of budget projections against actual. The vote must be aligned to the organisational structure to indicate the budget spread.

Section 71(1)(c), (d) and (f) of MFMA requires reporting against such monthly projections in the Service Delivery and Budget Implementation Plan

### 3.9 2024/2025 Mantsopa Municipality Budget

A high -level summary of the 2024/2025 MTREF budget is provided in the table below:

	2023/24 Adjustment budget R	2024/25 Budget R	2025/26 Budget R	2026/27 Budget R
Operating Revenue (Own)	253,175,000	313,612,000	303,295,000	317,246,000
Grants	113,551,000	122,351,000	124,486,000	128,139,000
<b>Total Revenue</b>	<b>366,726,000</b>	<b>435,963,000</b>	<b>427,781,000</b>	<b>445,385,000</b>
Capital expenditure	49,911,000	32,449,000	30,029,000	31,411,000
Operating expenditure	417,553,000	464,758,000	486,148,000	508,515,000
<b>Total expenditure</b>	<b>464,464,000</b>	<b>497,207,000</b>	<b>516,177,000</b>	<b>539,926,000</b>

### Municipal Standard Chart of Accounts (mSCOA)

Mantsopa Municipality has prepared its budget and A schedule in version 6.8 of the mSCOA classification framework.

In terms of the mSCOA Regulations, municipalities must generate the regulated MBRR schedules that is tabled and adopted by Council directly from their financial ERP systems and not import or captured it on the system at a later stage.

### Budget operating surplus/(deficit)

The budgeted operating (deficit) or surplus for the 3-year 2024/25 MTREF period is R3.654 million (Surplus), R24.4 million (deficit) and R27.6 million (deficit) respectively. If the capital conditional grants are excluded, the deficit for the 3 respective years are R28.785 million, R57.4million and R63.1 million.

Infrastructure projects account for the entire capital budget for the 2024/25 MRTREF period, at an average of 100%. The Mantsopa Municipality has received allocations of R32.4 million, R30.029 million, and R31.4 million from the National Government (DoRA). There is no utilization of funds from commercial banks or the Development Bank of Southern Africa (DBSA). Due to budgetary constraints, there are no internally generated funds available for any capital assets.

## REPAIRS AND MAINTENCE EXPENDITURE

The budget for repairs and maintenance for 2024/25, 2025/26 and 2026/27 is R28.8 million, R8.6 million and R9.0 million respectively (see table below).

The amounts reflected as repairs and maintenance only represents materials and contracted services. No Labour and vehicle cost incurred by the municipality is currently allocated to repairs and maintenance due to the absence of a full costing system.

The budget assumptions used in the preparation of the budget are provided below.

	2023/24	2024/25	2025/26
1 Estimated proposed rates and tariff increases for:			
Electricity (still to be determined by NERSA). The			
1.1 electricity tariffs will however be guided by the approved	15.1%	12.74%	14.5%
ESKOM increase in bulk purchases:			
1.3 Property rates	5%	.0%	4.6%
1.4 Water: Consumption	5%	4.9%	4.6%
1.5 Water: Basic and availability	5%	4.9%	4.6%
1.7 Refuse	5%	4.9%	4.6%
1.8 Sewage	5.0%	4.9%	4.6%
1.9 Sundry tariffs	.10%	4.9%	4.6%
7 CPI and affordability were considered, but the rates and	Cost reflective	Cost reflective	Cost reflective
tariffs must be:	tariffs	tariffs	tariffs
8 Debtors payment rate	70%	60%	65%
9 National grants will be budgeted in accordance with	DORA	DORA	DORA
Division of Revenue Bill and gazetted allocations:			
10 Provincial grants will be budgeted in accordance with the	Provincial DORA	Provincial DORA	Provincial DORA
Provincial Gazette:			
11 Interest on investments based on:	Prime less 3%	Prime less 3%	Prime less 3%
12 Interest on debtors is based on:	Prime plus 1%	Prime plus 1%	Prime plus 1%

## Overview of budget funding

The budget must be funded from actual revenue to be collected during the financial year and must be cost reflective. The Operating budget is funded from Revenue as indicated in the relevant A schedules attached.

### Expenditure on allocations and grant programmes:

The total grants to be received for the financial year 2024/25 comprises R154.8 million, and for the two outer years are R161.9 million and R169.3 million.

National Allocations	Classification	2023/24 Adjustment budget	2024/25 Budget	2025/26 Budget	2026/27 Budget
Finance Management Grant	Operating	3,100,000	3,000,000	3,138,000	3,282,000
Municipal Infrastructure Grant	Capital	21,555,000	21,553,000	22,549,000	23,587,000
Municipal Infrastructure Grant	Operating	1,077,000	1,134,000	1,187,000	1,241,000
Water Services Infrastructure	Capital	10,427,000	10,896,000	11,409,000	11,983,000
Expanded Public Works Programme	Operating	1,189,000	1,279,000	1,338,000	1,399,000
Equitable Share	Operating	115,574,000	116,938,000	122,317,000	127,944,000
<b>Total National DORA grants</b>		<b>152,822,000</b>	<b>154,800,000</b>	<b>161,938,000</b>	<b>169,436,000</b>

#### **4.1.3. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE**

This component of the Service Delivery and Budget Implementation Plan requires non-financial measurable performance objectives in the form of service delivery targets and other indicators of performance. The focus is on outputs rather than inputs.

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

#### **4.1.4. WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY**

It is important to recognize that councillors and the community will also benefit greatly from a further breakdown of information on services into municipal wards. Chapter 8 of the SDBIP provides a breakdown of Key Performance Indicators into municipal wards.

#### **4.1.5. 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 the website. The procurement process is an important component to ensure effective and timely infrastructure/capital service delivery, and this will also ensure that irregular expenditure is curbed.

## 5. MONITORING OF THE IMPLEMENTATION OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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

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

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

The Service Delivery and Budget Implementation Plan of Mantsopa 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.



## Part 2-Non-Financial Performance Planning

## 7. NON-FINANCIAL PERFORMANCE PLANNING

### 7.1 Link with the Integrated Development Plan

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

- (i) Council
- (ii) Office of the Speaker
- (iii) Office of the Mayor
- (iv) Office of the Municipal Manager
- (v) Department of Financial Management Services
- (vi) Department of Corporate Services
- (vii) Department of Community Services
- (viii) Department of Technical Services

### 7.2 Description of the core functions of the municipality 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 & Sanitation
- (b) Roads & Stormwater
- (c) Electricity
- (d) Refuse Removal
- (e) Wastewater

### 7.3 Summary of core functions

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

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

### 7.4 Mandate and outcomes

- Section 166 of the Municipal Financial Management Act, 56 of 2003
- Municipal Planning and Performance Management Regulation of 2001
- Section 45 of the Municipal System Act, 32 of 2000
- Section 18 and 21 of the Municipal System Act, 32 of 2000

- Section 75 and 95 of the Municipal Financial Management Act, 56 of 2003
- Constitution of the republic of South Africa, Act 108 of 1996
- Municipal Systems Act, Act 32 of 2000;
- Municipal Finance Management Act, 56 of 2003
- National Youth Development Agency Act, 54 of 2008
- National Youth Policy 2009-2014
- National Policy Framework on Women's Empowerment and gender Equality
- National Policy Framework for Public Participation
- Framework for Integrated Local Government Response to HIV/AIDS
- Disability Framework for Local Government 2009-2014
- Section 62(1) c(i) of the Municipal Finance Management Act, 56 of 2003
- The Constitution of Republic of South Africa, Act 108 of 1996
- Chapters 4, 5 and 6 of the Local Government: Municipal Systems Act, 32 of 2000
- Municipal Planning and Performance Management regulation of 2001
- Municipal Systems Amendment Act, 7 of 2011
- Regulations on the Appointment of Section 56 Managers
- Municipal Structures Act
- Municipal Systems Amendment Act
- Employment Equity Act
- Employment Equity Amendment Act
- Skills Development Act
- Skills Development Levies Act
- SAQA Act
- Medical Scheme Act,
- Pension Act, Occupational Health and Safety Act
- Labour Relations Act
- National Archives Act
- South African Local Bargaining Council Collective Agreements
- Municipal Code of Municipal Bylaws
- All Municipal Policies
- Standing Rules and Orders
- System of Delegation.
- National Road Traffic Act, Act 93 of 1996
- Occupational Health and Safety Act
- National Environment Management Act 107 of 1998
- Environmental Conservation Act 73 of 1989
- Disaster Management Act, Act 57 of 2002
- Fire Brigade Services, Act 99 of 1987
- Veld and Forest Fire Act 101 of 1998
- SANS 10900, SANS 0400

## 7.5 Customer and services

Services	Customers
Compliance and operational audit on human resource management, Human Resource Development, and payroll administration	Corporate Support Services Department - Human Resource Division, Human Resource Development and Payroll Administration
Environmental audit	Community Services - Human Resource department
Operational audit on fleet management	All departments including Municipal Manager's department
Compliance and operational audit on housing related matter	Housing Division
Compliance audit on the Supply Chain Management policy	Treasury - Expenditure and Procurement Division
Compliance and financial audit	Treasury - Income & Budget Division
Auditing performance information	Performance Division & All departments
Information technology	Information Communications and Technology
Review & Update of Policies	Corporate Support Services
Hardware & Software Support	All Departments
LAN & WAN Maintenance and Support	All Departments
Website Uploads	Information Communications Technology
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, SEDA, FABCOS, FDC, NAFCOG, Department of Rural Development, Department of Tourism, Tourism Formation,
Sports, Arts Culture, Recreational Development	Council, Communities, District Municipality, Department of Sports, Arts, Culture and Recreations, Sports Council, Sports Federations, Department of Education
Fixed asset registers of all types of assets	Municipal Manager, all departments, Auditor-General and other stakeholders
Monitor and maintain asset register	Municipal Manager, and all departments
Acquisition, upgrading and disposing of assets cost-effectively	Municipal Manager, and all departments
Safeguarding municipal assets against loss and theft	Municipal Manager, and all departments
All money owing by the municipality be paid	Suppliers of goods and services
Payments to be effected within 30 days	Suppliers of goods and services
Service Delivery	Community

7.6 Alignment of IDP/SDBIP with SDGs, NDP, FSGDS and MTSF (Outcome Indicators)

Sustainable Development Goal (SDG)	National Development Plan (NDP)	Free State Growth and Development Strategy (FSGDS)	Medium Term Strategic Framework(MTSF)	Key Performance Area	Focus area/ Priority issues	Municipal Strategic Objectives	Municipal Development Strategies
Ensure availability and sustainable management of water and sanitation for all.	Ensure that all people have access to clean, potable water, and that there is enough water for agriculture and industry.	Provide new basic infrastructure at local level (Water, Sanitation and electricity).	Ensuring access to adequate human settlements and quality basic services	Basic Services	Water.	To increase the Number of Households with access to water.	Refurbish and upgrade all identified wastewater treatment works and pump stations as well as bulk sewer networks to ensure that systems are functional in line with Green Drop regulations and MEMA.  Develop or review of the Water Services Development Plan
Ensure availability and sustainable management of water and sanitation for all.	Ensure that all people have access to clean, potable water, and that there is enough water for agriculture and industry.	Provide new basic infrastructure at local level (Water, Sanitation and electricity).	Ensuring access to adequate human settlements and quality basic services	Basic Services	Sanitation.	To Increase the number of Households with access to sanitation.	Refurbish and upgrade all identified wastewater treatment works and pump stations as well as bulk sewer networks to ensure that systems are functional in line with Green Drop regulations and MEMA.
Ensure access to affordable, reliable, and sustainable modern energy for all.	Electricity Grid should rise to at least 90% by 2030, with non-grid options available for the rest.	Provide new basic infrastructure at local level (Water, Sanitation and electricity).	Ensuring access to adequate human settlements and quality basic services	Basic Services	Energy and electricity.	To Increase the number of Households with access to electricity.	Develop or review electricity master.  Provision and Installation of High Mast Lights.  Upgrading and provision of streetlights.

<p>Make cities and Human Settlements inclusive, safe, resilient and sustainable.</p>	<p>Upgrade all informal settlement on suitable well-located land by 2030.</p>	<p>Promote and support integrated, inclusive, sustainable human settlements.</p>	<p>Create sustainable Human Settlement and improved quality households.</p>	<p>Basic Services</p>	<p>Urban Planning and Human Settlement.</p>	<p>Sustainable human settlement and improved quality of household life.</p>	<p>Land and security of tenure. Allocation of sites. Verification and approval on files for sites allocated. Title deeds issued. Formalisation of informal settlements. Spatial Planning and Land Use Management. Review of Spatial Development Framework. Development of Economic corridors for economic development and integration of Matjhabeng towns.</p>
<p>Environmental sustainability and resilience.</p>	<p>Maintain and upgrade basic infrastructure at local level.</p>	<p>Implement a waste management system that reduces waste going to landfills.</p>	<p>Basic Services</p>	<p>Effective Waste Management Services.</p>	<p>To provide effective Refuse Removal &amp; Solid Waste Disposal to Households and commercial businesses around MLUM.</p>	<p>Refuse removal. Waste collection from each household on a weekly basis. Proportion of landfill sites in compliance with the National Environmental Waste Management Act, 59 of 1998. Data collection of disposal waste. Landfill site. Review Integrated Environmental Management Plan and Integrated Waste Management Plan.</p>	

Industry, innovation, and infrastructure	Transforming Human Settlement	Develop and maintain an efficient road, rail and public transport network	An efficient, competitive, and responsive economic infrastructure.	Basic Services	Roads and Transport.	Supporting the delivery of municipal services to the right quality and standard.	Upgrading of old gravel roads to concrete paving blocks.  Identify and construct public transportation facilities to improve and safeguard commuters' usage of public transport.
				Basic Services	Cemeteries, Sport and Recreational Facilities.	Supporting the delivery of municipal services to the right quality and standard.	Develop a Cemeteries Masterplan. Provision of green public open spaces.  Upgrade, maintain existing, and build new municipal sport and recreation facilities.
Good jobs and economic growth	Economy and employment	Economic growth, development and employment	Radical economic transformation, rapid economic growth, and job creation	Local Economic Development	Development of local economy.	Creating a conducive environment for economic development	SMME development  Expansion of business, decline in unemployment and increase in tourism.  Promotion and support of SMME's and Cooperatives development.  Development of the pre-feasibility studies for priority projects as per LED Strategy.  Promote Tourism awareness and education.  To ensure that tourism marketing plan is developed.

Peace and Justice	Fighting corruption		Fighting corruption and crime	Financial Management	Budgeting and Financial reporting.	Ensuring sound financial management and accounting. Ensure improvement in financial management	<p>To promote good governance, transparency, accountability and sound financial management and accounting.</p> <p>Prepare a Draft Account Payable Policy to be approved by council.</p> <p>Encourage suppliers to submit relevant documentation on time.</p> <p>Implementation of Revenue Enhancement Strategy.</p> <p>Develop a financial management strategy and a turnaround strategy for transformation.</p> <p>Implement action plans, financial accounting, and internal controls as per professional standards, financial management to form part of strategic communication.</p> <p>Adhere strictly to IDP / budget timetable, MBR, MFMA, NT Circulars, review of budget related policies.</p> <p>Review budget related policies annually.</p>
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Partnerships for the goals.	Nation building and social cohesion.	Effective and efficient governance and Administration.	Contributing to a better Africa and a better world.	Good Governance and Public Participation.	Mass participation.	Putting people and their concerns first.	Facilitate Social cohesion activities. Development of a Public Participation Strategy To encourage the involvement of communities in municipal budgeting and planning processes. Ensuring Functionality of ward committees.
Gender Equality	Developing a capable and Development State	Social and Human Development	Building social cohesion	Institutional capacity	Performance Management Systems.	Building institutional resilience and administrative capability. Promoting good governance, transparency, and accountability Effective communication with community & employees	Review the Organizational structure and identify critical positions to capacitate the Local Municipality. Methodology to improve performance management, monitoring, and improvement to achieve overall organizational objectives. Develop Customer Care Relations Management Brochure. Review Document Management Policy Develop a Communications Strategy Review Human Resources Management Policy

## 7.7 Input Indicators

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

## 7.8 Lower-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 SDBIP is a layered plan with the Top-Layer and Lower-Layer.

The Lowered-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 2024 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.

The municipal manager has access to Lower-layer detail to hold middle-level and junior-level managers responsible for various components of the service delivery plan and targets of the municipality. The Lower-layer detail will not be made public nor tabled to council. Only the Top Layer of information of the SDBIP will be made public and tabled to council.

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

### 8.1 Office of the Speaker

#### KPA: : GOOD GOVERNANCE & PUBLIC PARTICIPATION

(Facilitate Oversight over the executive and legislative arm of the municipality)

Key Performance Area		Public Participation											
Programme		Office of the Speaker											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
PP1	Putting people and their concerns first	Functionality of ward committees	Number of ward plans produced	All Wards	Council	0	9	0	0	9	0	Office of the Speaker	Ward Plans
PP2			Number of reports from ward committees produced and submitted quarterly	All Wards	Council	36	36	9	9	9	9	Office of the Speaker	Reports from 9 ward committees
PP3			Number of reports on community meetings held by ward councillors to address community programmes and developmental matters	All Wards	Council	36	36	6	9	9	9	Office of the Speaker	Attendance register, invitations, and reports on Community Meetings held
PP4		Facilitate drafting of the oversight report for 2023/2024 financial year	Number of oversight report submitted to Council	All Wards	Council	1	1	0	0	0	1	Office of the Speaker	Oversight Report Council Resolution
PP5		Community Participation	Number of Community Participation programs held	All Wards	Council	2	4	1	1	1	1	Office of the Speaker	Attendance Registers Photos
PP7		Capacity Building	Number of councillors training conducted	All Wards	Council	2	4	1	1	1	1	Office of the Speaker	Attendance Register Agenda Photos

8.2 Office of the Mayor

**KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION**  
**(To ensure that the municipality is managed in a transparent, equitable and responsible manner)**

Key Performance Area Programme		Public Participation Office of the Mayor											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
PP8	Putting people and their concerns first	Facilitate Social cohesion Activities	Number of National Days' activities hosted (Mandela Day, Human Rights Day, Women's Day Heritage Day, Reconciliation Day, World Aids Day etc.)	All Wards	Council	6	5	1	2	1	1	Office of the Mayor	Notice Attendance Registers Pictures
PP9			Number of Youth Programmes held (Including Youth Month Celebrations)	All Wards	Council	9	10	2	2	3	3	Office of the Mayor	Notice Attendance Registers Pictures
PP10			Number of Mayor's Imbizos	All Wards	Council	24	12	3	3	3	3	Office of the Mayor	Invitations Attendance Registers

## 8.3 Office of the Municipal Manager

### 8.3.1 Integrated Development Plan

Key Performance Area		Public Participation											
Programme		Office of the Municipal Manager (IDP)											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
PP11	Putting people and their concerns first	To encourage the involvement of communities in municipal budgeting and planning processes	Number of Draft Integrated Development Plans developed, reviewed and adopted	All Wards	Council	1	1	0	0	1	0	IDP Manager	Adopted Draft IDP Council Resolution
PP12			Number of Integrated Development Plan developed, reviewed, and approved	All Wards	Council	1	1	0	0	0	1	IDP Manager	Adopted IDP Council Resolution
PP13			Number of Integrated Development Review Process Plan developed and adopted	All Wards	Council	1	1	1	0	0	0	IDP Manager	Adopted Integrated Development Process Plan Council Resolution
PP14			Number of meetings held on the implementation of the IDP Review Process Plan	All Wards	Council	16	18	0	8	8	2	IDP Manager	Notices, attendance registers and minutes
PP15			Number of publications of the approved IDP Review Process Plan	All Wards	Council	3	3	1	0	1	1	IDP Manager	Media Publications
PP16			Number of Integrated Development Plan submitted to FSCOGTA within 10 days after approval by Council	All Wards	Council	2	2	0	0	1	1	IDP Manager	Approved Integrated Development Plan and a council resolution

### 8.3.2 Communication

Key Performance Area		Good Governance, Accountability and Transparency Office of the Municipal Manager (Communications)													
Programme	Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence	
									Quarter 1	Quarter 2	Quarter 3	Quarter 4			
	GGTA3	Promoting transparency, and accountability good governance,	Review of communication Policy for approval by Council for each term of office. (5 years). Review the Municipal Communication strategy annually.	Number of Communication Policy approved by Council	All Wards	Council	0	1	1	0	0	0	0	Communications Manager	Approved Communication Policy Council Resolution
	GGTA4			Number of Communications Strategy approved by Council.	All Wards	Council	0	1	0	0	0	0	0	0	Communications Manager
	GGTA5		Stakeholder engagement to facilitate inclusive communication	Number of media engagements Conducted	All Wards	Council	4	4	1	1	1	1	1	Communications Manager	Attendance register and report
	GGTA6			Number of Local Communicators forum meetings held	All Wards	Council	4	1	1	1	1	1	1	1	Communications Manager
	GGTA5			Number of reports on Publications sent/shared/released in Local, provincial, and national media internal newsletter, quarterly.	All Wards	Council	3	4	1	1	1	1	1	Communications Manager	Reports on Publications News Paper Articles
	GGTA6			Number of reports on crisis and emergency communicated (disasters and unforeseen circumstances)	All Wards	Council	0	1	1	1	1	1	1	1	Communications Manager
	GGTA7			Number of press release on Council resolutions	All Wards	Council	6	6	2	1	1	2	2	Communications Manager	Screen shots from official Facebook page; Press Release to media

### 8.3.3 Risk Management

Key Performance Area		Good Governance, Accountability and Transparency Office of the Municipal Manager (Risk Management)											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
GGTA7	Promoting transparency, and accountability good governance,	To ensure effective risk management within the municipality	Number of Risk Management policy approved by Council	All Wards	Council	1	1	1	0	0	0	Risk Officer	Approved Risk Management Policy Council Resolution
GGTA8			Number of Risk Management Strategy approved by Council	All Wards	Council	1	1	0	0	0	0	Risk Officer	Approved Risk Management Strategy Council Resolution
GGTA9			Number of Risk Management Implementation Plan Approved	All Wards	Council	1	1	1	0	0	0	Risk Officer	Approved Risk Management Implementation Plan Audit Committee Attendance Register and Minutes
GGTA10			Number of Anti-Fraud and Anti-Corruption Policy approved	All Wards	Council	1	1	1	0	0	0	Risk Officer	Approved Anti-Fraud and Anti-Corruption Policy Council Resolution
GGTA11			Number of Anti-Fraud and Anti-Corruption Strategy approved.	All Wards	Council	1	1	0	0	0	Risk Officer	Approved Anti-Fraud and Anti-Corruption Strategy Council Resolution	
GGTA12			Number of Fraud Prevention Plan approved.	All Wards	Council	1	1	1	0	0	0	Risk Officer	Approved Fraud Prevention Plan Audit Committee Attendance Register and Minutes
GGTA13			Number of Whistle-Blowing Policy approved.	All Wards	Council	1	1	1	0	0	0	Risk Officer	Approved Whistle-Blowing Policy Council Resolution
GGTA14			Number of Risk Assessments conducted.	All Wards	Council	1	1	0	0	0	1	Risk Officer	Risk Assessment Report



### 8.3.4 Internal Audit

Key Performance Area		Good Governance, Accountability and Transparency											
Programme		Office of the Municipal Manager (Internal Audit)											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery/Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
GGTA20	Promoting transparency, and accountability good governance,	Review the efficiency and effectiveness of municipal systems of internal control	Number of developed Risk Based Internal Audit plan.	All Wards	Council	1	1	0	0	0	0	Manager: Internal Audit	Risk Based Internal Audit Plan
GGTA21			Number of internal audit reports compiled.	All Wards	Council	3	4	1	1	1	1	Manager: Internal Audit	Internal Audit Reports
GGTA22			Number of developed internal audit methodology.	All Wards	Council	0	1	0	0	0	0	Manager: Internal Audit	Internal Audit Methodology
GGTA23			Number of Audit Committee meetings held.	All Wards	Council	3	4	1	1	1	1	Manager: Internal Audit	Minutes of meetings Attendance Registers Agenda
GGTA24			Number of Internal Audit Charter developed and approved.	All Wards	Council	1	1	0	0	0	0	Manager: Internal Audit	Internal Audit Charter
GGTA25			Number of progress reports on implementation of the coverage plan.	All Wards	Council	2	4	1	1	1	1	Manager: Internal Audit	Progress Reports
GGTA26			Number of developed internal audit procedural manual.	All Wards	Council	1	1	0	0	0	0	Manager: Internal Audit	Internal Audit Procedural Manual
GGTA27			Number of reviewed quality assurance and improvement program.	All Wards	Council	0	1	0	0	0	0	Manager: Internal Audit	Quality assurance program
GGTA28			Number of reports on follow up audits conducted.	All Wards	Council	2	2	0	0	1	1	Manager: Internal Audit	Reports on follow up audit conducted

### 8.3.5 Performance Management Systems

Key Performance Area		Good Governance, Accountability and Transparency											
Programme		Office of the Municipal Manager (Performance Management)											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
GGTA29	Promoting good governance, transparency, and accountability	Methodology to improve performance management, monitoring, and improvement to achieve overall organizational objectives	Number of SDBIP developed and approved by the Mayor.	All Wards	Council	1	1	0	0	0	0	Strategic Manager: OPMS, M&E	Approved SDBIP
GGTA30			Number of adjusted SDBIP developed and approved by Council.	All Wards	Council	1	0	0	1	0	0	Strategic Manager: OPMS, M&E	Adjusted SDBIP
GGTA31			Number of performance agreements coordinated and signed.	All Wards	Council	5	5	0	0	0	0	Strategic Manager: OPMS, M&E	Signed Performance Agreements
GGTA32			Number of performance assessments conducted for Section managers.	All Wards	Council	4	4	1	1	1	1	Strategic Manager: OPMS, M&E	Performance Assessment Report Attendance Register Minutes
GGTA33			Number of annual reports developed, submitted to AGSA, and tabled to council for approval.	All Wards	Council	2	2	1	0	1	0	Strategic Manager: OPMS, M&E	2023/2024 Draft Annual Report 2023,2024 Annual Report
GGTA34		Number of quarterly reports developed	All Wards	Council	4	4	1	1	1	1	Strategic Manager: OPMS, M&E	Quarterly Reports	
GGTA34A		Number of Oversight Reports tabled in Council by MPAC	All Wards	Council	1	1	0	0	1	0	Strategic Manager: OPMS, M&E	Oversight Report & Council resolution	
GGTA34B		Number of MPAC meetings held a	All Wards	Council	6	8	2	2	2	2	Strategic Manager: OPMS, M&E	Attendance Register & Minutes	
GGTA34C		Number of M & E regulatory compliance reports	All Wards	Council	4	4	1	1	1	1	Strategic Manager: OPMS, M&E	Compliance reports	
GGTA35		Number of Mid-year Performance Reports developed and submitted to council	All Wards	Council	1	1	0	0	1	0	Strategic Manager: OPMS, M&E	Section 72 Report and proof of submission to the Mayor, PT & NT	

8.4 Directorate Corporate Support Services  
**KPA: INSTITUTIONAL TRANSFORMATION & DEVELOPMENT**

8.4.1 Organizational Planning

Key Performance Area		Institutional Capacity											
Programme		Organizational Planning											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
IC1	Building institutional resilience and administrative capability	Review the Organizational structure and identify critical positions to capacitate the Local Municipality	Number of approved organizational structure	All Wards	Council	0	1	0	0	1	0	Director - Corporate Services	Approved Organizational Structure Council Resolution
IC2		Alignment of job descriptions and performance agreements against the Municipal Staff Regulations	Percentage made on Job descriptions signed by staff members	All	Council	30%	100%	40%	70%	80%	100%	Director- Corporate Services	Register/Report on completed job descriptions
IC3			Percentage made on Institutional Job evaluation conducted	All	Council	0	100%	0%	0%	0%	100%	Director- Corporate Services	Report of the Job evaluation committee
IC4			Number of reports on retirements, recruitment submitted to Council	All	Council	4	4	1	1	1	1	Director- Corporate Services	Report

### 8.4.2 Recruitment, selection, and placement

Key Performance Area		Institutional Capacity											
Programme		Recruitment, selection, and placement											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
IC2	Building institutional resilience and administrative capability	Induction of new appointees	Number of new appointees inducted.	All Wards	Council	30	25	5	10	5	5	Director - Corporate Services	Attendance Register
IC3		Appointment of staff members	Percentage of employees within 90 days of the occurrence of the vacancy	All Wards	Council	0%	100%	100%	100%	100%	100%	Director - Corporate Services	Report

### 8.4.3 Training and Development

Key Performance Area		Institutional Capacity											
Programme		Training and development											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
IC3	Building institutional resilience and administrative capability	Implementation of Training Interventions in line with the Workplace Skills Plan	Number of beneficiaries trained	All Wards	Council	20	50	20	10	10	10	Director - Corporate Services	Approved submissions
IC4		Workplace Integrated Learning (interns/apprentices)	Number of learners placed in the municipality.	All Wards	Council	50	20	5	10	5	0	Director - Corporate Services	Endorsed Placement Requests

### 8.4.5 Employment Equity

Key Performance Area		Institutional Capacity											
Programme		Employment Equity											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
IC14	Building institutional resilience and administrative capability	Design and implementation of Employment Equity Plan	Number of Employment Equity Plans reviewed and approved	All Wards	Council	0	1	0	0	0	1	Director - Corporate Services	Employment Equity Plan

### 8.4.4 Employee Wellness

Key Performance Area		Institutional Capacity											
Programme		Employee Wellness											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
IC5	Provision of counselling services to distressed employees and pauper applicants.	Develop an Occupational Health & Safety Plan	Number of Health and Wellness Plan revised	All Wards	Council	0	1	0	0	0	1	Director - Corporate Services	Approved Wellness Plan EXCO Resolution
IC6		Facilitate quarterly meetings of the OHS	Number of OHS committee meetings held	All Wards	Council	0	4	1	1	1	1	Director - Corporate Services	Invitations, attendance register and minutes
IC7		Facilitate quarterly OHS inspections	Number of OHS inspections conducted	All Wards	Council	0	4	1	1	1	1	Director - Corporate Services	Inspection register

## 8.4.6 Labour Relations

Key Performance Area		Institutional Capacity											
Programme		Labour Relations											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
IC7		Utilize the Local Labour Forum as a consultative/negotiations forum to facilitate and sustain effective relations, ultimately enhancing service delivery	Number of Local Labour Forum meetings held per year	All Wards	Council	4	4	1	1	1	1	Director - Corporate Services	Attendance Register Agenda Notice/Invite
IC8			Number of inductions conducted for new LLF members	All Wards	SALGA	0	1	0	0	0	1	Director - Corporate Services	Attendance Register Notice/Invite

8.4.7 Secretarial Services

Key Performance Area		Institutional Capacity Secretarial Services												
Programme		Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
Item no									Quarter 1	Quarter 2	Quarter 3	Quarter 4		
IC15	Building institutional resilience and administrative	Develop a plan to refurbish all corporate facilities Schedule council and related Committee Meetings	Number of Council resolutions implementation report tabled in Council meetings held	All Wards	Council	4	4	1	1	1	1	Director-Corporate Services	Council resolutions progress register & register resolution Minutes of meetings Attendance Registers	
IC17								1	1	1	1	Director-Corporate Services		
IC18								2	1	1	2	Director-Corporate Services		
IC19								8	8	8	8	Director-Corporate Services		
IC20			Number of EXCO Meetings held	All Wards	Council	6	6	2	1	1	2	Director-Corporate Services	Notice, Minutes & Attendance register	
			Number of Section 79 Committee meetings held	All Wards	Council	15	36	8	8	8	8	Director-Corporate Services	Notice, Minutes & Attendance register	
IC21			Number of Analysis Reports on Attendance of Meetings by Councilors	All Wards	Council	4	4	1	1	1	1	Director-Corporate Services	Analysis report and proof submission to Speaker	

## 8.4.8 Legal & Document Management

Key Performance Area		Institutional Capacity											
Programme		Document Management											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
IC17	Building institutional resilience and administrative capability	Review Document Management Policy	Number of Reviewed Records Management Policy approved	All Wards	Council	0	1	0	0	0	1	Director - Corporate Services	Reviewed Document Management Policy
IC18		Legal and Administration	Number of Contingent Liability Register reviewed	All Wards	Council	12	12	3	3	3	3	Director- Corporate Services	Contingent Liability register
IC19			Percentage of disciplinary matters processed and finalised within 90 days norm	All Wards	Council	0%	100%	100%	100%	100%	100%	Director- Corporate Services	Judgements & register

## 8.4.9 Information Communication Technology

Good Governance, Accountability and Transparency (Information Communication Technology)													
Key Performance Area													
Programme													
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery/Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
GGTA1	Information Technology enables and drives the municipality to reach its objectives	Information Security Management	Number of Security Awareness and Training conducted and Implementation on Information Security Architecture	All Wards	Council	0	4	1	1	1	1	Director -- Corporate Services	Attendance Register Agenda/Notice Photos
GGTA2		Audit Compliance	Number of reports on audit recommendations implemented	All Wards	Council	0	4	1	1	1	1	Director -- Corporate Services	Report on audit recommendations implemented
GGTA3		ICT Security Management	Number of Information Communication Technology Steering Committee meeting held	All Wards	Council	4	4	1	1	1	1	Director- Corporate Services	Notice, Minutes and Attendance Register
GGTA4			Number of security Patch management reports produced	All Wards	Council	12	12	3	3	3	3	Director- Corporate Services	Security patch management reports
GGTA5			Number of Firewall Maintenance Reports Produced	All Wards	Council	12	12	3	3	3	3	Director -- Corporate Services	Firewall intrusion reports
GGTA6			Number of Antivirus and Microsoft Offices 365 license licenses renewed	All Wards	Council	3	3	1	1	1	0	Director -- Corporate Services	Licenses Certificates
GGTA7			Number of Disaster Recovery Data restoration test conducted on FMS SERVER	All Wards	Council	4	4	1	1	1	1	Director -- Corporate Services	Disaster Recovery Data Restoration Test Reports

**DEPARTMENT OF TECHNICAL SERVICES**  
**KPA: Basic Service & Infrastructure Development**

**8.5.1 Sewer Networks and Wastewater Treatment Works Developmental and Maintenance**

Key Performance Area		Basic Services											
Programme		Sewer networks and Wastewater Treatment Works Developmental and Maintenance Programs (PMU PROJECTS)											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS1	Supporting the delivery of municipal services to the right quality and standard	Refurbish and upgrade all identified WASTEWATER TREATMENT WORKS and pump-stations as well as bulk sewer networks to ensure that systems are functional in line with Green Drop regulations and NEMA	Percentage of maintenance works completed at Genoa Water Treatment works	7	Council	69%	100%	70%	80%	100%	0%	Director – Technical Services	Practical Completion Certificate Progress Reports
BS4		Compliance with Blue Drop and Green Drop standards	Percentage of water samples tested monthly to all plants in compliance with SANS standards and blue drop requirements	All	Council	100%	100%	100%	100%	100%	100%	Director – Technical Services	Water quality test results from the Lab
BS5			Percentage of Sewer blockages in mainlines maintained	All	Council	100%	100%	100%	100%	100%	100%	Director – Technical Services	Job Cards & Customer care report
BS6			Percentage of waste water samples tested monthly to all plants in compliance with SANS standards and green drop requirements.	All	Council	100%	100%	100%	100%	100%	100%	Director – Technical Services	Waste water test results from the Lab

### 8.5.1 Project Management Unit

Key Performance Area		Basic Services (PMU PROJECTS)												
Programme		Strategy	Objective	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
Item no									Quarter 1	Quarter 2	Quarter 3	Quarter 4		
PM1	Supporting the delivery of municipal services to the right quality and standard	Facilitate access to sports and recreational facilities	Percentage progress made on Tweespruit /Borwa: Upgrading of sports field (Phase 2)	1	MIG	60%	100%	84%	100%	0%	0%	Director – Technical Services	Practical Completion Certificate	
PM2								85%	100%	0%	0%	Director – Technical Services		Practical Completion Certificate
BS3	Improve access to roads and storm water	Percentage progress made on Mahlatswetsa: Construction of Sports Facility	Percentage progress made on Dipelaneng construction of 1.7km paved roads and stormwater	2	MIG	0%	6	30%	70%	100%	0%	Director – Technical Services	Practical Completion Certificate Progress Reports	
BS4								93%	100%	0%	0%	Director – Technical Services		Practical Completion Certificate Progress Reports



### 8.5.2 Roads, Ancillaries and Developmental Maintenance

Key Performance Area		Basic Services											
Programme		Roads and ancillaries developmental and maintenance programs											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Evidence	
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS8	Supporting the delivery of municipal services to the right quality and standard	Patch 400 m <sup>2</sup> of potholes in formal roads to reduce deterioration and ensure safe usage thereof. Blade and re-gravel 50km of gravel and dirt roads to enhance driving comfort.	Square meters of potholes in formal roads to reduce deterioration and ensure safe usage thereof. Kilometres of Re-gravelled roads to enhance driving comfort Kilometres of dirt roads bladed/reshaped to enhance driving comfort	All	Council	0	400 m <sup>2</sup>	100m <sup>2</sup>	100 m <sup>2</sup>	100 m <sup>2</sup>	100 m <sup>2</sup>	Director – Technical Services	Job Cards
BS11				All	Council	19.58km	30km	5km	10km	10km	10km	Director – Technical Services	Job Cards
				All	Council	30km	20km	5km	5km	5km	5km	Director – Technical Services	Job Cards

Key Performance Area		Basic Services											
Programme		Roads and ancillaries developmental and maintenance programs											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Evidence	
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS14	Supporting the delivery of municipal services to the right quality and standard	Clean and upgrade 10km of storm water.	Storm-water channel cleaned by 30 June 2025	All	Council	2.58 km	10km	5km	5km	5km	5km	Director- Technical Services	Job Cards
BS16			Roads and Stormwater Maintenance Plan by 30 June 2025	All	Council	1	1	1	0	0	0	Director- Technical Services	Job Cards

8.5.3 Electrical Distribution

8.5.3 Electrical Distribution

Key Performance Area		Basic Services											
Programme		Electricity Distribution											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS21	Supporting the delivery of municipal services to the right quality and standard	Power outage restored within industry norm of 12 hours	Percentage of unplanned outages that are restored to supply within industry standard timeframes of 12hours	All	Council	100%	100%	100%	100%	100%	Director Technical Services	Complaints register	
BS22		Number of Mini-Substation cleaned and maintained	Number of Mini-Substation cleaned	All	Council	0	14	3	4	3	Director – Technical Services	Job cards	
BS23		Reinstallation of streetlights at Joubert street in Ladybrand leading up to Matleleng Drive .	Number reinstalled streetlights at Joubert street in Ladybrand up to Matleleng Drive	7 and 3	Council	0	5	0	0	2	Director Technical Services	Job Cards	
BS24		Repair and maintenance of streetlights to full functionality	Number of streetlights repaired and maintained.	All	Council	0	70	0	45	15	Director – Technical Services	Job Cards	
BS25													

**Department: Community Services:  
KPA: Community Development & Social Cohesion**

**8.6.1 Cemeteries, Parks, Sport and Recreation**

Key Performance Area		Community Development & Social Cohesion Cemeteries, Sport and Recreational Facilities												
Programme	Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
									Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	BS26	Supporting the delivery of municipal services to the right quality and standard	Development of green public open spaces	Number of trees cared for.	All	Council	0	40	10	10	10	10	Director - Community Services	Job Cards
	BS27	Supporting the delivery of municipal services to the right quality and standard	Timeously develop new and current cemeteries	Number of cemeteries cleaned and maintained	All	Council	40	30	30	30	30	30	Director - Community Services	Job cards
	BS 28	Supporting the delivery of municipal services to the right quality and standard	Development of recreational and sports facilities	Number of sport and recreational facilities cleaned	All	Council	52	75	15	25	15	20	Director- Community Services	Job cards
	BS29	Supporting the delivery of municipal services to the right quality and standard	Development of recreational and sports facilities	Number of municipal properties cleaned	All	Council	52	52	15	15	15	15	Director Community Services	Job cards
	BS30	Supporting the delivery of municipal services to the right quality and standard	Free basic services to deserving households	Number of indigents and burial policy developed and approved by Council	All	Council	1	1	0	0	0	1	Director Community Services	Indigents & Burial policy, Council resolution.
	BS31	Supporting the delivery of municipal services to the right quality and standard	Free basic services to deserving households	Provide burial support to indigent paupers/households	All	Council	6	10	2	3	2	3	Director Community Services	Notice of death death certificate, certified copy of the deceased, approval notice from the MMV

8.6.1 Environment & Waste Management

Key Performance Area		Community Development & Social Cohesion											
Programme		Waste Management											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS28	Ensure Implementation and Compliance with NEM: Waste Act 59 of 2008 leading to Successful	Waste collection from each household on a weekly basis.	Number of skip bins provided to businesses and households	All	Council	0	40	10	10	10	10	Director - Community Services	Delivery Note Photos
BS29	Implementation Ensure Compliance and NEM: Waste Act 59 of 2008		Frequency of Refuse removal collected throughout Mantsopa areas	All	Council	528	600	150	150	150	150	Director - Community Services	Monthly collection Schedule & Job Cards
BS30			Annually Integrated Waste Management Plan approved	All	Council	1	1	0	0	0	1	Director Community Services	Council resolution on Integrated Waste Management Plan
BS31			Number of Quarterly Provincial Waste Management Officers Forum meetings held	All	Council	4	4	1	1	1	1	Director Community Services	Attendance registers and Minutes
BS32			Number of CWP Local Reference Committee meetings held per quarter	All	Council	4	4	1	1	1	1	Director Community Services	Attendance registers and Minutes
BS33			Number of inspections conducted on landfill sites to ensure compliance with NEMA and related prescripts	All	Council	0	12	3	3	3	3	Director Community Services	Inspection register

### 8.6.2 Disaster Management and Fire Services

Community Development & Social Cohesion															
Disaster Management and Fire Services															
Key Performance Area	Programme	Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
										Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	BS32	Supporting the delivery of municipal services to the right quality and standard	Facilitate safety, awareness and compliance	Number of fire safety inspections conducted	All	Council	240	240	60	60	60	60	Director-Community Services	Fire safety inspections register	
	BS33			Number of Public Awareness campaigns on public safety conducted (include fire breaks plus related inspections)	All	Council	60	60	10	20	20	10	Director-Community Services	Report & attendance register	
	BS34		Compliance with the Disaster Management Act and related prescripts	Number of reports on Disaster Management submitted to the TMDM	All	Council	4	4	1	1	1	1	Director-Community Services	Report & proof submission	
	BS35			Disaster Management Plan reviewed and approved by Council	All	Council	1	1	0	0	0	1	Director-Community Services	Council resolution and the approved Disaster Management Plan	

### 8.6.3 Traffic Management and Security

Community Development & Social Cohesion															
Traffic Management and Security Services															
Key Performance Area	Programme	Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
										Quarter 1	Quarter 2	Quarter 3	Quarter 4		
	BS35	Supporting the delivery of municipal services to the right quality and standard	Intensify the road safety awareness projects/campaigns.	Number of awareness campaigns hosted.	All	Council	6	4	1	1	1	1	Director-Community Services	Attendance Register, Report	
	BS36			Number of vehicles inspected through Traffic check points	All	Council	381	350	50	120	130	50	Director-Community Services	Check point report	
	BS37		Enforce compliance with RTMA		All	Council	4	4	1	1	1	1	Director-Community Services	Traffic Operations report	
	BS38		Number of traffic operations conducted		All	Council	4	4	1	1	1	1	Director-Community Services		

### 8.6.4 Human Settlement

Key Performance Area		Community Development & Social Cohesion											
Programme		Human Settlement											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS37A	Supporting the delivery of municipal services to the right quality and standard	Drafting of the social compact policy	Number of approved Social Compact Policy approved by Council	All	Council	0	1	0	0	0	1	Director-Community Services	Policy & Council Resolution
BS38		Drafting of the Housing Sector plan	Number of Housing Sector Plan reviewed by Council	All	Council	0	1	0	0	0	1	Director – Community Services	Plan & Council resolution
BS39	Monitoring of incomplete subsidy houses in all 5 Mantsopa towns	Monitoring of incomplete subsidy houses in all 5 Mantsopa towns	Number of reports on incomplete subsidy houses submitted to the Dept of Human Settlement	All	Council	0	4	1	1	1	1	Director – Community Services	Report on the Database submitted to Provincial HS
BS40		Capacitation on affordable Housing project	Number of provincial tribunal meetings attended	All	Council	2	4	1	1	1	1	Director – Community Services	Minutes of meetings Attendance Register
BS41	Disposal of fully serviced 500 sites	Disposal of fully serviced 500 sites	Number of vacant areas disposed.	All	Council	0	500	0	200	200	100	Director – Community Services	Register of disposed and allocated sites.
BS42		Number of Business plans and funding applications submitted for reticulation infrastructure at informal settlements	Number of Business plans and funding applications submitted for reticulation infrastructure at informal settlements	All	Council	0	6	2	1	2	1	Director-Community Services	Proof of submission of business plans and applications
BS43	Leasing of municipal residential properties	Leasing of municipal residential properties	Number of municipal residential properties leased	All	Council	40	47	47	47	47	47	Director-Community Services	Annual Signed lease agreements
BS44		Education & Awareness	Number of human settlement consumer education awareness conducted	All	Council	0	4	1	1	1	1	Director Community Services	Attendance register, photos

### 8.6.5 Development Planning

Key Performance Area		Community Development & Social Cohesion											
Programme		Development Planning											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS42		Land audit for municipal and private owned land	Number of land audit reports on the municipal and private owned land conducted	All	Council	0	1	0	0	0	1	Director-Community Services	Reports on the municipal and private owned land
BS43		Formalization of Township establishments	Number of reports on formalisations of townships	All	Council	0	2	0	0	0	2	Director-Community Services	Progress report on formalised Townships
BS48		Compliance with national building and regulation Act	Number of reports on approved building plans	All	Council	1	1	0	0	0	1	Director-Community Services	Council approved Outdoor Advertising By-Law
BS49			Number of reviewed outdoor advertising by-law	All	Council	1	1	0	0	0	1	Director-Community Services	SDF and Council resolution
BS50			SDF Review approved by Council by 30 June 2025	All	Council	1	1	0	0	0	1	Director-Community Services	LUMS and Council resolution

## 8.6.6 Building Control

Key Performance Area		Community Development & Social Cohesion												
Programme		Building Control												
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence	
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
BS45	Supporting the delivery of municipal services to the right quality and standard	Conducting building inspections	Number of reports on building inspections conducted	All	Council	4	4	1	1	1	1	1	Director-Community Services	Reports on building inspections conducted Inspections Forms
BS46		Issuing contravention notices	Number of reports on contravention notices issued	All	Council	120	120	30	30	30	30	30	Director-Community Services	Reports on contravention notices issued
BS47		Compliance with national building and regulation Act	Number of reports on approved building plans	All	Council	4	4	1	1	1	1	1	Director-Community Services	Reports on approved building plans Building Plans

### 8.7 Local Economic Development

Local Economic Development Trade and Investment													
Key Performance Area													
Programme													
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LED1	Creating a conducive environment for economic development	Facilitate Foreign or Local Direct Investment in Municipality	Number of investment pledge facilitated	All	Council	0	1	0	0	0	1	Director-Community Services	Investment Pledge Form
LED2		Scale up catalytic project implementation	Number of catalytic projects facilitated	All	Council	0	1	0	0	0	1	Director-Community Services	Signed Memorandum of Agreement

Local Economic Development Small Medium, Micro Enterprise Development													
Key Performance Area													
Programme													
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LED3	Creating a conducive environment for economic development	Development of small, medium and micro enterprise (SMME)	Number of SMME supported through funding facilities	All	Council	20	20	5	5	5	5	Director-Community Services	Attendance Registers and report
LED4		Facilitate capacity development of SMMEs	Number of training workshops facilitated	All	Council	12	8	2	2	2	2	Director-Community Services	Attendance Register Agenda & Report
LED5			Number of exhibitions held	All	Council	2	2	0	0	1	1	Director-Community Services	Attendance Register and report
LED6		Improve the regulatory framework for SMMEs	Number of SMME by-Laws developed	All	Council	0	1	0	0	0	1	Director-Community Services	SMME Informal Trading By-Law
LED7			Number of LED & Tourism Strategy Developed	All	Council	0	1	0	0	0	1	Director-Community Services	LED & Tourism Strategy & Council

Key Performance Area		Local Economic Development Agriculture and Rural Development												
Programme		Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
Item no									Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LED7	Creating a conducive environment for economic development	Improve access to market for emerging farmers	Number of emerging farmers assisted with access to markets	All	Council	0	1	0	0	0	1	Director-Community Services	Signed Memorandum of Agreement	
LED8		Facilitation of agricultural education programs	Number of programs facilitated for Beneficiaries	All	Council	0	2	0	0	1	1	Director-Community Services	Attendance Registers, Agenda, Report	
LED9		Allocation of agricultural land to farmers	Number of Beneficiaries allocated farms	All	Council	0	5	0	2	2	1	Director-Community Services	Signed Lease Agreements	
LED10		Functionality of the Municipal Pound for commonage and related components	Number of reports on activities undertaken at the Municipal Pound	7	Council	0	12	3	3	3	3	Director-Community Services	Municipal Pound reports	
LED11		Commonage By-law & Policy review	Number of Commonage By-law & Policy reviewed	All	Council	1	1	0	0	0	1	Director-Community Services	Commonage By-law & Policy Council Resolution	
LED12		Agricultural Development Strategy	Number of Agricultural Development Strategy developed	All	Council	0	1	0	0	0	1	Director-Community Services	Agricultural Development Strategy Council Resolution	

Key Performance Area		Local Economic Development													
Programme		Tourism													
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence		
								Quarter 1	Quarter 2	Quarter 3	Quarter 4				
LED18	Creating a conducive environment for economic development	Enhance implementation of the Tourism Strategy	Number of tourism events facilitated	All	Council	0	2	0	0	1	1	1	1	Director-Community Services	Attendance Registers and report
LED19		Tourism Marketing Strategy Development	Number of Tourism Marketing Strategies developed	All	Council	0	1	0	0	0	0	1	1	Director-Community Services	Tourism Marketing Strategy
LED20		Tourism development	Number of tourism awareness campaigns conducted	All	Council	0	4	1	1	1	1	1	1	Director-Community Services	Attendance Registers and report

**DEPARTMENT OF CHIEF FINANCIAL OFFICER:  
KPA: FINANCIAL VIABILITY & MANAGEMENT**

**8.9.1 Asset Management**

Key Performance Area		Financial Management											
Programme		Assets Management											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
FM1	Ensuring sound financial management and accounting	To ensure that the Asset register is Generally Recognized Accounting Practices	Number of GRAP-complaint asset register	All	Council	0	1	0	0	0	1	Chief Financial Officer	GRAP - Complaint Asset Register
FM2			Number of verifications conducted on the asset register	All	Council	0	1	0	0	0	1	Chief Financial Officer	List/Report on verified assets
FM3			Number of monthly updates of assets performed in terms of accounting requirements	All	Council	12	12	3	3	3	3	Chief Financial Officer	Additions report
FM			Number of reconciliations performed between the General Ledger & fixed Asset Register	All	Council	12	12	3	3	3	3	Chief Financial Officer	Reconciliation reports

**8.6.1 Fleet Management**

Key Performance Area		Basic Services											
Programme		Fleet Management											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS32	Supporting the delivery of municipal services to the right quality and standard	Improve the quality of fleet in the municipality	Number of analysis report of current fleet by category conducted	All	Council	1	1	0	0	1	0	Director-Technical Services	Analysis report
BS33			Number of reports on vehicles licensed and registered	All	Council	12	12	3	3	3	3	Director-Technical Services	Schedule of licencing report
BS34			Number of Fuel consumption reports generated to detect the losses	All	Council	12	12	3	3	3	3	Director-Technical Services	Monthly Fuel report consumption reports

### 8.9.2 Budget Management & Reporting

Key Performance Area		Financial Management & Reporting												
Programme	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence	
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
FM3	Ensuring sound financial management and accounting	Submit AFS for audit	Annual financial statements submitted to auditor general for audit	All	Council	1	1	1	0	0	0	0	Chief Financial Officer	Annual Financial Statements
FM4		To ensure promote good governance, transparency, accountability and sound financial management and accounting	Number of mSCOA compliant draft budget submitted	All	Council	1	1	0	0	1	0	0	Chief Financial Officer	Draft Budget Council Resolution
FM5			Number of Draft Budget related policies reviewed and approved	All	Council	11	11	0	0	1	0	0	Chief Financial Officer	Draft Budget Policies Council Resolution
FM6			Number of mSCOA compliant final budget submitted	All	Council	1	1	0	0	0	1	0	Chief Financial Officer	Final Budget Council Resolution
FM7			Number of Final Budget related policies reviewed and approved	All	Council	11	11	0	0	0	1	0	Chief Financial Officer	Final Budget Policies Council Resolution
FM8			Number of mSCOA compliant adjustment budget submitted	All	Council	1	1	0	0	1	0	0	Chief Financial Officer	Adjusted Budget Council Resolution
FM9			Number of section 71 reports submitted	All	Council	12	12	3	3	3	3	0	Chief Financial Officer	Section 71 Reports
FM10			Number of Section 52 (d) reports submitted.	All	Council	4	4	1	1	1	1	1	Chief Financial Officer	Section 52(d) Financial Report
FM11			Number of Mid-year Budget and Performance Assessment reports submitted	All	Council	1	1	0	0	1	0	0	Chief Financial Officer	Section 72 Report

### 8.9.3 Supply Chain Management

Key Performance Area		Financial Management											
Programme		Supply Chain Management											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
FM12	Ensuring sound financial management and accounting	To ensure that all procurement processes are done in accordance with legislation	Number of supply chain management policy submitted for approval	All	Council	1	1	0	0	0	1	Chief Financial Officer	SCM Policy Council Resolution
FM13			Number of quarterly updates on the suppliers database	All	Council	0	4	1	1	1	1	Chief Financial Officer	List/Report on updates
FM14			Number of Bid Specification Committee meetings held	All	Council	0	6	1	2	1	2	Chief Financial Officer	Bid Specification Committee minutes
FM15			Number of Bid Evaluation Committee meetings held	All	Council	0	6	1	2	1	2	Chief Financial Officer	Bid Evaluation Committee minutes
FM16			Number of Bid Adjudication Committee meetings held	All	Council	0	6	1	2	1	2	Chief Financial Officer	Bid Adjudication Committee minutes
FM17			Number of supply chain management deviation reports submitted	All	Council	0	4	1	1	1	1	Chief Financial Officer	SCM deviation report
FM18			Number of procurement plan developed and approved	All	Council	1	1	1	0	0	0	Chief Financial Officer	Approved Procurement Plan
			Number of workshops held with internal and external stakeholders on Supply Chain Management Policy	All	Council	4	4	1	1	1	1	Chief Financial Officer	Notices, minutes and attendance registers

## 8.9.4 Revenue and Credit Control Management

Key Performance Area		Financial Management											
Programme		Revenue and Credit Control Management											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
FM19	Ensuring sound financial management and accounting	To ensure that all revenue due to the municipality is collected, well managed and accounted for.	Percentage payment rate on monthly billing	All	Council	54%	70%	70%	70%	70%	Chief Financial Officer	Payment Rate on monthly billing report	
FM20			Number of Revenue Related policies reviewed	All	Council	3	2	0	0	0	Chief Financial Officer	Revenue Related Policies Council Resolution	
FM21		Implementation of Revenue Enhancement Strategy	Percentage of collection rate increased	All	Council	67%	70%	70%	70%	70%	Chief Financial Officer	Quarterly Collection Rate Report	
FM23			Number of signed off debtor's reconciliation control accounts generated	All	Council	12	12	3	3	3	Chief Financial Officer	Monthly Debtors reconciliation reports	
FM24			Number of monthly billing authorisations conducted	All	Council	12	12	3	3	3	Chief Financial Officer	Monthly Bill reports	
FM25			Number of cut off register for top debtors in towns implemented	All	Council	12	12	3	3	3	Chief Financial Officer	Cut off notices	
FM26		Compliance with MPRA	Number of updates of the supplementary valuation roll	All	Council	1	1	0	0	1	Chief Financial Officer	Updated certified supplementary Valuation roll	
		Audit of electricity meters for maintenance and	Number of electricity meters audited to detect losses	All	Council	3000	3000	500	1000	1000	Chief Financial Officer	Job Cards	

## 8.9.5 Expenditure Management

Key Performance Area		Financial Management											
Programme		Expenditure Management											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
FM22	To ensure that municipal expenditure is well managed.	Ensuring sound financial management and accounting	Number of Approved Draft Expenditure Policy by Council	All	Council	1	1	0	0	0	0	Chief Financial Officer	Approved Draft Expenditure Policy
FM23			Number of top 10 key creditors accounts reconciled	All	Council	12	12	3	3	3	3	Chief Financial Officer	Monthly Reconciliation reports
FM24			Percentage invoices paid within 30 days	All	Council	20%	100%	100%	100%	100%	100%	Chief Financial Officer	Monthly statistics reports
FM25			Number of reports on fruitless and wasteful expenditure tabled in Council	All	Council	4	4	1	1	1	1	Chief Financial Officer	Quarterly reports on fruitless and wasteful expenditure
FM26			Number of VAT 201 reports submitted to SARS	All	Council							Chief Financial Officer	Monthly VAT 201 submissions to SARS
FM27			Number of Section 66 reports tabled in Council	All	Council	12	12	3	3	3	3	Chief Financial Officer	Section 66 reports & Council resolution

Key Performance Area		Financial Management											
Programme		PAYROLL MANAGEMENT											
Item no	Objective	Strategy	Key Performance Indicator	Ward	Funding Source	Baseline indicator	Annual Target	Service Delivery Budget Implementation Plan Quarterly Targets				Responsibility	Evidence
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
FM22	To ensure that municipal expenditure is well managed.	Ensuring sound financial management and accounting	Number of Payment of salaries by the 25th day of every month	All	Council	1	1	1	0	0	0	Chief Financial Officer	Proof of payment
FM23			Number of Clearance of salary related suspense account	All	Council	12	12	3	3	3	3	Chief Financial Officer	Monthly Reconciliation reports
FM24			Payment of third parties by the 7th day of every month	All	Council	20%	100%	100%	100%	100%	100%	Chief Financial Officer	Proof of payment
FM25			Number of Submission of EMP 501 to SARS	All	Council	4	4	1	1	1	1	Chief Financial Officer	IRP 5 file & EMP 501 reconciliation

Resourcing of the strategic activities of the municipality

### REPAIRS AND MAINTENCE EXPENDITURE

The budget for repairs and maintenance for 2024/25, 2025/26 and 2026/27 is R28.8 million, R8.6 million and R9.0 million respectively (see table below).

The amounts reflected as repairs and maintenance only represents materials and contracted services. No Labour and vehicle cost incurred by the municipality is currently allocated to repairs and maintenance due to the absence of a full costing system. The real repairs and maintenance are therefore higher than the amount reflected in the budget documents.

	2023/24 Adjustment budget	2024/25 Budget	2025/26 Budget	2026/27 Budget
Repairs and maintenance	10,051,000	28,785,000	8,626,000	9,023,000
As a % of operating expenditure	2.4%	6.9%	1.9%	1.9%
R & M as a % of PPE	1.7%	5.1%	1.5%	1.6%

### 3.9 2024/2025 Mantsopa Municipality Budget

A high -level summary of the 2024/2025 MTREF budget is provided in the table below:

	2023/24 Adjustment budget R	2024/25 Budget R	2025/26 Budget R	2026/27 Budget R
Operating Revenue (Own)	253,175,000	313,612,000	303,295,000	317,246,000
Grants	113,551,000	122,351,000	124,486,000	128,139,000
<b>Total Revenue</b>	<b>366,726,000</b>	<b>435,963,000</b>	<b>427,781,000</b>	<b>445,385,000</b>
Capital expenditure	49,911,000	32,449,000	30,029,000	31,411,000
Operating expenditure	417,553,000	464,758,000	486,148,000	508,515,000
<b>Total expenditure</b>	<b>464,464,000</b>	<b>497,207,000</b>	<b>516,177,000</b>	<b>539,926,000</b>

**RECOMMENDATION AND APPROVAL**

The Service Delivery & Budget Implementation Plan for 2024/2025 financial year including the Annual Performance Agreements of the Municipal Manager and Senior Managers are hereby submitted to the Mayor for consideration and approval.



**MS MATIRO REBECCA ELLEN MOGOPODI  
MUNICIPAL MANAGER**

**REVIEWED AND APPROVED BY**



**COUNCILLOR MMAMAMA EUNICE TSOENE  
MAYOR**

13. Annexure A – MFMA Circular 88

MFMA Circular 88 sets out the 306 municipal indicators and differentially applied across four categories of municipality: metro; intermediate city; district and local municipality. Only Tier 1 and Tier 2 indicators apply in 2025-2026.

The municipality will start reporting on Circular 88 from the 1 July 2025 (2025-2026 Year of Assessment). 2023-2024 is the last year of reporting.

ENERGY AND ELECTRICITY

Item no	Output /Outcome	Back to Basic Pillar	Output/ Outcome Indicator
EE.1.11	Improved access to electricity	Service Delivery	Number of dwellings provided with connections to mains electricity supply by the municipality
EE3.11	Improved access to electricity	Service Delivery	Percentage of unplanned outages that are restored to supply within industry standard timeframes
EE3.21	Improved access to electricity	Service Delivery	Percentage of planned maintenance performed
EE4.4	Improved access to electricity	Service Delivery	Percentage total electricity losses

ENVIRONMENT AND WASTE

Item no	Output /Outcome	Back to Basic Pillar	Output/ Outcome Indicator
ENV3.11	Increased access to refuse removal	Service delivery	Percentage of known informal settlements receiving basic refuse removal services

Item no	Output /Outcome	Back to Basic Pillar	Output/ Outcome Indicator
ENV4.11	Biodiversity is conserved and enhanced	Service delivery	Percentage of biodiversity priority area within the municipality
ENV5.2	Coastal and inland water resources maintained	Service delivery	Recreational water quality (inland)

#### HOUSING AND COMMUNITY FACILITIES

Item no	Output /Outcome	Back to Basic Pillar	Output/ Outcome Indicator
HS3.5	Increased access to and utilisation of social and community facilities	Service delivery	Percentage utilisation rate of community halls
HS3.6	Increased access to and utilisation of social and community facilities	Service delivery	Average number of library visits per library
HS3.7	Increased access to and utilisation of social and community facilities	Service delivery	Percentage of municipal cemetery plots available

#### TRANSPORT AND ROADS

Item no	Output /Outcome	Back to Basic Pillar	Output/ Outcome Indicator
TR6.11	Improved road safety	Service delivery	Percentage of unsurfaced road graded
TR6.12	Improved road safety	Service delivery	Percentage of surfaced municipal road lanes which has been resurfaced and resealed
TR6.13	Improved road safety	Service delivery	KMs of new municipal road network
TR6.2	Improved road safety	Service delivery	Number of potholes reported per 10kms of municipal road network
TR6.21	Improved road safety	Service delivery	Percentage of reported pothole complaints resolved within standard municipal response time

WATER AND SANITATION

Item no	Output /Outcome	Back to Basic Pillar	Output/ Outcome Indicator
WS1.11	Improved access to sanitation	Service delivery	Number of new sewer connections meeting minimum standards
WS2.11	Improved access to sanitation	Service delivery	Number of new water connections meeting minimum standards
WS3.1	Improved access to sanitation	Service delivery	Frequency of sewer blockages per 100 KMs of pipeline
WS3.11	Improved access to sanitation	Service delivery	Percentage of callouts responded to within 48 hours (sanitation/wastewater)
WS3.2	Improved access to sanitation	Service delivery	Frequency of water mains failures per 100 KMs of pipeline
WS3.21	Improved access to sanitation	Service delivery	Percentage of callouts responded to within 48 hours (water)
WS3.3	Improved access to sanitation	Service delivery	Frequency of unplanned water service interruptions

Item no	Output /Outcome	Back to Basic Pillar	Output/ Outcome Indicator
WS4.1	Improved quality of water (incl. wastewater)	Service delivery	Percentage of drinking water samples complying to SANS241
WS4.2	Improved quality of water (incl. wastewater)	Service delivery	Percentage of wastewater samples compliant to water use license conditions
WS5.1	Improved water sustainability	Service delivery	Percentage of non-revenue water
WS5.2	Improved water sustainability	Service delivery	Total water losses
WS5.31	Improved water sustainability	Service delivery	Percentage of total water connections metered
WS5.4	Improved water sustainability	Service delivery	Percentage of water reused

FIRE AND DISASTER

Item no	Output/Outcome	Back to Basic Pillar	Output /Outcome Indicator
FD1.11	Mitigated effects of A emergencies	Service delivery	Percentage compliance with the required attendance time for structural firefighting incidents

LOCAL ECONOMIC DEVELOPMENT

LED1.11	Growing inclusive local economies	Service delivery	Percentage of total municipal operating expenditure spent on contracted services
LED1.21		Service delivery	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)
LED 2.12	Rates revenue as a percentage of the total revenue of the municipality	Service delivery	Percentage of the municipality's operating budget spent on indigent relief for free basic services
LED3.11	Improved ease of doing business within the municipal area	Service delivery	Average time taken to finalise business license applications
LED3.31	Improved ease of doing business within the municipal area	Service delivery	Average number of days from the point of advertising to the letter of award per 80/20 procurement process
LED3.32	Improved ease of doing business within the municipal area	Service delivery	Percentage of municipal payments made to service providers who submitted complete forms within 30- days of invoice submission

FINANCIAL MANAGEMENT

Item no	Output/Outcome	Back to Basic Pillar	Output/ Outcome Indicator
FM1.1	Enhanced municipal budgeting and budget implementation	Financial Management	Percentage of expenditure against total budget
FM1.11	Enhanced municipal budgeting and budget implementation	Financial Management	Total Capital Expenditure as a percentage of Total Capital Budget
FM1.12	Enhanced municipal budgeting and budget implementation	Financial Management	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget
FM1.13	Enhanced municipal budgeting and budget implementation	Financial Management	Total Operating Revenue as a percentage of Total Operating Revenue Budget

FM1.14	Enhanced municipal budgeting and budget implementation	Financial Management	Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget
FM1.2	Enhanced municipal budgeting and budget implementation	Financial Management	Municipal budget assessed as funded (Y/N)(National)
FM1.21	Enhanced municipal budgeting and budget implementation	Financial Management	Funded budget (Y/N) (Municipal)
FM2.1	Improved financial sustainability and liability management	Financial Management	Percentage of total operating revenue to finance total debt (Total Debt (Borrowing) / Total operating revenue)
FM2.2	Improved financial sustainability and liability management	Financial Management	Percentage change in cash backed reserves reconciliation
FM2.21	Improved financial sustainability and liability management	Financial Management	Cash backed reserves reconciliation at year end
FM3.1	Improved liquidity management	Financial Management	Percentage change in cash and cash equivalent (short term)
FM3.11	Improved liquidity management	Financial Management	Cash/Cost coverage ratio
FM3.12	Improved liquidity management	Financial Management	Current ratio (current assets/current liabilities)
FM3.13	Improved liquidity management	Financial Management	Trade payables to cash ratio
FM3.14	Improved liquidity management	Financial Management	Liquidity ratio
FM4.1	Improved expenditure management	Financial Management	Percentage change of unauthorised, irregular, fruitless and wasteful expenditure
FM4.11	Improved expenditure management	Financial Management	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure
FM4.2	Improved expenditure management	Financial Management	Percentage of total operating expenditure on remuneration
FM4.3	Improved expenditure management	Financial Management	Percentage of total operating expenditure on contracted services
FM4.31	Improved expenditure management	Financial Management	Creditors payment period

FM5.1	Improved asset management	Financial Management	Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure
FM5.11	Improved asset management	Financial Management	Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)
FM5.12	Improved asset management	Financial Management	Percentage of total capital expenditure funded from capital conditional grants
FM5.2	Improved asset management	Financial Management	Percentage change of renewal/upgrading of existing Assets
FM5.21	Improved asset management	Financial Management	Percentage of total capital expenditure on renewal/upgrading of existing assets
FM5.22	Improved asset management	Financial Management	Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment
FM5.3	Improved asset management	Financial Management	Percentage change of repairs and maintenance of existing infrastructure
FM5.31	Improved asset management	Financial Management	Repairs and Maintenance as a percentage of property, plant, equipment and investment property
FM6.12	Improved supply chain management	Financial Management	Percentage of awarded tenders [over R200k], published on the municipality's website
FM6.13	Improved supply chain management	Financial Management	Percentage of tender cancellations
FM7.1	Improved revenue and debtors management	Financial Management	Percentage change in Gross Consumer Debtors' (Current and Non-current)
FM7.11	Improved revenue and debtors management	Financial Management	Debtors payment period
FM7.12	Improved revenue and debtors management	Financial Management	Collection rate ratio
FM7.2	Improved revenue and debtors management	Financial Management	Percentage of Revenue Growth excluding capital grants
FM7.3	Improved revenue and debtors management	Financial Management	Percentage of net operating surplus margin
FM7.31	Improved revenue and debtors management	Financial Management	Net Surplus /Deficit Margin for Electricity
FM7.32	Improved revenue and debtors management	Financial Management	Net Surplus /Deficit Margin for Water

FM7.33	Improved revenue and debtors management	Financial Management	Net Surplus /Deficit Margin for Wastewater
FM7.34	Improved revenue and debtors management	Financial Management	Net Surplus /Deficit Margin for Refuse

#### GOVERNANCE

Item no	Output /Outcome	Back to Basic Pillar	Output /Outcome Indicator
GG1.1	Improved municipal capability	Building capable local government institutions	Percentage of municipal skills development levy recovered
GG1.2	Improved municipal capability	Building capable local government institutions	Top management stability
GG1.21	Improved municipal capability	Building capable local government institutions	Staff vacancy rate
GG1.22	Improved municipal capability	Building capable local government institutions	Percentage of vacant posts filled within 3 months

Item no	Output/Outcome	Back to Basic Pillar	Output/Outcome Indicator
GG2.1	Improved municipal responsiveness	Putting people first	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)
GG2.11	Improved municipal responsiveness	Putting people first	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)
GG2.12	Improved municipal responsiveness	Putting people first	Percentage of wards that have held at least one councillor-convened community meeting
GG2.2	Improved municipal responsiveness	Putting people first	Attendance rate of municipal council meetings by participating leaders (recognised traditional and/or Khoi-San leaders)
GG2.31	Improved municipal responsiveness	Putting people first	Percentage of official complaints responded to through the municipal complaint management system

Item no	Output /Outcome	Back to Basic Pillar	Output/Outcome Indicator
GG3.1	Improved municipal administration	Good Governance	Audit Outcome
GG3.11	Improved municipal administration	Good Governance	Number of repeat audit findings

GG3.12	Improved municipal administration	Good Governance	Percentage of councillors who have declared their financial interests
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Item no	Output/Outcome	Back to Basic Pillar	Output /Outcome Indicator
GG4.1	Improved council functionality	Good governance	Percentage of councillors attending council meetings

Item no	Output/Outcome	Back to Basic Pillar	Output /Outcome Indicator
GG5.11	Zero tolerance of fraud and corruption	Good governance	Number of active suspensions longer than three months
GG5.12	Zero tolerance of fraud and corruption	Good governance	Quarterly salary bill of suspended officials

### 13.1 Compliance Indicators

The following indicators are for planning and reporting for compliance purposes. No target setting is required for these indicators or questions. Please refer to the full TIDs (Annexure B) for more information on their rationale, frequency of reporting and categorical application.

Number	Compliance indicators
C1(GG)	Number of signed performance agreements by the MM and section 56 managers
C2(GG)	Number of Executive Committee or Mayoral Executive meetings held
C3(GG)	Number of Council portfolio committee meetings held
C4(GG)	Number of MPAC meetings held
C5(GG)	Number of recognised traditional leaders within your municipal boundary
C6(GG)	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters
C7(GG)	Number of formal (minuted) meetings - to which all senior managers were invited- held
C8(GG)	Number of councillors completed training
C9(GG)	Number of municipal officials completed training
C10(GG)	Number of work stoppages occurring
C11(GG)	Number of litigation cases instituted by the municipality
C12(GG)	Number of litigation cases instituted against the municipality
C13(GG)	Number of forensic investigations instituted
C14(GG)	Number of forensic investigations concluded
C15(GG)	Number of days of sick leave taken by employees
C17(GG)	Number of temporary employees employed
C18(GG)	Number of approved demonstrations in the municipal area
C19(GG)	Number of recognised traditional and Khoi-San leaders in attendance (sum-of) at all council meetings
C20(ENV)	Number of permanent environmental health practitioners employed by the municipality
C21(ENV)	Number of approved environmental health practitioner posts in the municipality
C22(GG)	Number of Council meetings held

C23(GG)	Number of disciplinary cases for misconduct relating to fraud and corruption
C24(GG)	Number of council meetings disrupted
C25(GG)	Number of protests reported
C26(GG)	R-value of all tenders awarded
C27(GG)	Number of all awards made in terms of section 36 of the MFMA Municipal Supply Chain Management Regulations
C28(GG)	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations
C29(GG)	Number of approved applications for rezoning a property for commercial purposes
C30(GG)	Number of business licences approved

Number	Compliance Indicators
C31(GG)	Number of approved posts in the municipality with regard to municipal infrastructure
C32(GG)	Number of positions filled with regard to municipal infrastructure
C33(GG)	Number of tenders of R200 000 awarded
C34(GG)	Number of months the Municipal Managers position has been filled (not acting)
C35(GG)	Number of months the Chief Financial Officer's position has been filled (not acting)
C36(GG)	Number of vacant posts of senior managers
C37(GG)	Number of approved posts in the treasury and budget office
C38(GG)	Number of filled posts in the treasury and budget office
C39(GG)	Number of approved posts in the development and planning department
C40(GG)	Number of filled posts in the development and planning department
C41(GG)	Number of approved engineer posts in the municipality
C42(GG)	Number of registered engineers employed in approved posts
C43(GG)	Number of engineers employed in approved posts
C44(GG)	Number of disciplinary cases in the municipality
C45(GG)	Number of finalised disciplinary cases
C46(ENV)	Number of approved waste management posts in the municipality
C47(ENV)	Number of waste management posts filled

C48(E)	Number of approved electrician posts in the municipality
C49(E)	Number of electricians employed in approved posts
C50(WS)	Number of approved water and wastewater management posts in the municipality
C51(WS)	Number of filled water and wastewater management posts
C52(HS)	Number of maintained sports facilities
C53(HS)	Square meters of maintained public outdoor recreation space
C54(HS)	Number of municipality-owned community halls
C56(E)	Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)
C57(E)	Number of registered electricity consumers with a mini grid-based system in the municipal service area
C58(E)	Total non-technical electricity losses in MWh (estimate)
C59(E)	Number of municipal buildings that consume renewable energy
C60(WS)	Total number of sewer connections

C61(WS)	Total number chemical toilets in operation
C62(WS)	Total number of ventilation Improved Pit Toilets (VIPs)
C63(WS)	Total volume of water delivered by water trucks
C67(FD)	Number of paid full-time firefighters employed by the municipality
C68(FD)	Number of part-time and fire fighter reservists in the service of the municipality
C69(FD)	Number of 'displaced persons' to whom the municipality delivered assistance
C71(LED)	Number of procurement processes where disputes were raised
C73(FD)	Number of structural fires occurring in informal settlements
C74(FD)	Number of dwellings in informal settlements affected by structural fires (estimate)
C76(LED)	Number of SMMEs and informal businesses benefiting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders
C77(LED)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based
C78(LED)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black owned
C79(LED)	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement
C84(LED)	Number of building plans submitted for review
C86(LED)	Number of households in the municipal area registered as indigent
C89(GG)	Number of meetings of the Executive or Mayoral Committee postponed due to lack of quorum
C92(GG)	Number of agenda items deferred to the next council meeting
C93(FM)	Number of awards made in terms of SCM Reg 32
C94(FM)	Number of requests approved for deviation from approved procurement plan
C95(FM)	Number of residential properties in the billing system
C96(FM)	Number of non-residential properties in the billing system
C97(FM)	Number of properties in the valuation roll
C98(LED)	Number of building plan applications approved
C99(EE)	Number of electricity connection applications received

### 13.2 Compliance questions

The following are compliance questions requiring a periodic response from municipalities in open-text format.

No.	Compliance questions	M	I	D	L
Q1.	Does the municipality have an approved Performance Management Framework?	N	Y	Y	Y
Q2.	Has the IDP been adopted by Council by the target date?	Y	Y	Y	Y
Q3.	Does the municipality have an approved LED Strategy?	N	Y	Y	Y
Q4.	What are the main causes of work stoppage in the past quarter by type of stoppage?	Y	Y	Y	Y
Q5.	How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive committee provided a report back to the public?	Y	Y	Y	Y
Q6.	When was the last scientifically representative community feedback survey undertaken in the municipality?	Y	Y	Y	Y
Q7.	What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority.	Y	Y	Y	Y
Q8.	Please list the locality, date and cause of each incident of protest within the municipal area during the reporting period:	N	Y	N	Y
Q9.	Does the municipality have an Internal Audit Unit?	N	Y	Y	Y
Q10.	Is there a dedicated position responsible for internal audits?	N	Y	Y	Y
Q11.	Is the internal audit position filled or vacant?	N	Y	Y	Y
Q12.	Has an Audit Committee been established? If so, is it functional?	N	Y	Y	Y
Q13.	Has the internal audit plan been approved by the Audit Committee?	N	Y	Y	Y
Q14.	Has an Internal Audit Charter and Audit Committee charter been approved and adopted?	N	Y	Y	Y
Q15.	Does the internal audit plan set monthly targets?	N	Y	Y	Y
Q16.	How many monthly targets in the internal audit plan were not achieved?	N	Y	Y	Y
Q17.	Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant role-player?	Y	Y	Y	Y
Q18.	What economic incentive policies adopted by Council does the municipality have by date of adoption?	Y	Y	Y	Y
Q19.	Is the municipal supplier database aligned with the Central Supplier Database?	Y	Y	Y	Y
Q20.	What is the number of steps a business must comply with when applying for a construction permit before final document is received?	Y	Y	N	Y
Q22.	Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this quarter:	Y	Y	Y	Y
Q23.	Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)?	Y	Y	Y	Y
Q24.	Is the MPAC functional? List the reasons why if the answer is not 'Yes'.	Y	Y	Y	Y
Q25.	Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?	Y	Y	Y	Y