

# Service Delivery and Budget Implementation Plan 2019/2020(Final)



Xhariep District  
Municipality

20 Louw Street  
Trompsburg  
9913

Tel no: 051 713 9300

Fax no: 051 713 0461

2019/2020

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# 1. Introduction

In terms of Section 53 (1) (c) (ii) of the MFMA, the Service Delivery and Budget Implementation Plan (SDBIP) is defined as a detailed plan approved by the mayor of a municipality for implementing the municipality's delivery of municipal services and its budget, and which must indicate the following:

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

The Executive Mayor, in accordance with Section 53 of the MFMA, is expected to approve the SDBIP within 28 days after the approval of the budget. In addition, the Executive Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after its approval.

The SDBIP gives effect to the Integrated Development Plan and the budget of the municipality. It is an expression of the objectives of the District in quantifiable outcomes which will be implemented by the administration for the financial period from 1 July 2019 to 30 June 2020 (the District's financial year). It includes the service delivery targets and performance indicators for each quarter which should be linked to the performance agreements of senior management. It therefore facilitates oversight over financial and non-financial performance of the municipality and allows the Municipal Manager to monitor the performance of the Directors, the Executive Mayor to monitor the performance of the Municipal Manager, and the Community to monitor the performance of the Council.

The SDBIP links the budget, IDP and management performance agreements. It further includes detailed information and guidelines on how the budget will be implemented, mostly by the administration. The Executive Mayor will thus make use of this tool to monitor the implementation of the budget by administration. This can be achieved by means of drawing forecasts on cash flows and reviewing and monitoring such over the financial year against the actual performances. The service delivery targets and performance indicators can also be assessed over the period, thus monitoring the Directors' performance at least on a quarterly basis. The SDBIP is an equivalent of a municipality's business plan and forms an integral part of the financial planning process.

This document should be read together with the Final Integrated Development Plan (IDP) and the Annual Budget (tabled before Council on the 27<sup>th</sup> June 2019).

## **2. The Components of a SDBIP**

The necessary components of a SDBIP are:

1. Monthly projections of revenue to be collected for each source.
2. Monthly projections of expenditure (operating and capital) and revenue for each vote.
3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Detailed capital works plan

The SDBIP is the formal link between organisational performance and the adjustments budget. It also provides a means to measure cost effective service delivery by linking the inputs – the budget – to the service outputs and outcomes.

## **3. Reporting on the SDBIP**

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the municipality.

A series of reporting requirements are outlined in the MFMA. Both the mayor and the accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports. The reports then allow the Councillors' of the municipality to monitor the implementation of service delivery programs and initiatives across the municipality.

### **3.1 Monthly Reporting**

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 working days, after the end of each month.

Reporting must include the following:

- (i) actual revenue, per source;
- (ii) actual borrowings;
- (iii) actual expenditure, per vote;
- (iv) actual capital expenditure, per vote;
- (v) the amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports:

- (a) any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote

- (b) any material variances from the service delivery and budget implementation plan and;
- (c) any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget

### **3.2 Quarterly Reporting**

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

### **3.3 Mid-year Reporting**

Section 72 (1) (a) of the MFMA outlines the requirements for midyear reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account –

- (i) the monthly statements referred to in section 71 of the first half of the year;
- (ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) the past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget has to be tabled as the actual revenue and expenditure amounts are materially different from the projections contained in the annual budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Municipality accountable to the community.

## 4. Linking the IDP to the Budget

The following programmes in the IDP are budgeted for as follows:

DEPARTMENTS / BUDGET ITEMS	Council 19/20	Municipal Manager 19/20	Corporate Services 19/20	Planning & Dev. 19/20	Budget & Treasury 19/20	total budget 19/20	total budget 2020/21	total budget 2021/22
Environmental Health (wastewater)				60,000		60,000	70,000	80,000
Environmental Health (water)				260,000		260,000	300,000	350,000
OR Tambo Games	100,000						105,991	109,549
Youth Development Programmes	40,000					40,000	52,996	54,775
Special Programmes	40,000					40,000	42,397	43,820
IGR	10,000					10,000	10,599	10,955
Social Responsibility Fund	85,000					85,000	105,991	109,549
District Aids Council	15,000					15,000	20,599	25,955
Disaster Management Contributions				50,000		50,000	57,091	60,172
LED Projects				500,000		500,000	642,550	761,047
SCOA					2,600,000	2,600,000		

<b>TOTAL PROJECTS</b>	<b>290,000</b>	<b>-</b>	<b>-</b>	<b>870,000</b>	<b>2,600,000</b>	<b>1,913,841</b>	<b>2,109,108</b>	<b>2,139,136</b>

The review of the IDP remains consistent to the FSGP and the five-year IDP. The Executive Mayor also identified certain priorities for her term of office:

1. Economic growth and job creation
2. Tourism Development
3. Health and community development
4. A safe, clean and green city
5. A well-governed and managed municipality
6. HIV and AIDS
7. Education

## 5. Revenue by Source and Expenditure by Type

DC16 Xhariep - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>R thousand</b>	1										
<b>Revenue By Source</b>											
Property rates	2	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	2	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		436	431	430		490			562	593	625
Interest earned - external investments		183	97	108		180			200	211	222
Interest earned - outstanding debtors		135	63	147					-	-	-
Dividends received											
Fines, penalties and forfeits											
Licences and permits			-						25	26	28
Agency services											
Transfers and subsidies		52,306	52,529	59,679	64,762	64,762			68,740	69,301	72,918
Other revenue	2	387	471	480	507	149	-	-	182	193	204
Gains on disposal of PPE		309									
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>53,755</b>	<b>53,592</b>	<b>60,844</b>	<b>65,268</b>	<b>65,581</b>	<b>-</b>	<b>-</b>	<b>69,709</b>	<b>70,323</b>	<b>73,996</b>
<b>Expenditure By Type</b>											
Employee related costs	2	34,811	36,819	39,451	42,370	42,027	-	-	45,364	47,514	49,702
Remuneration of councillors		4,045	3,961	4,496	4,317	4,490	-	-	4,890	5,525	6,424
Debt impairment	3	1,184	741	554					490	539	593
Depreciation & asset impairment	2	2,290	2,181	2,406	1,652	1,652	-	-	1,652	1,252	952
Finance charges		400	518	357					310	326	299
Bulk purchases	2	-	-	-	-	-	-	-	-	-	-
Other materials	8										
Contracted services		3,001	5,093	5,716	5,996	5,996	-	-	4,061	2,398	2,488
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-
Other expenditure	4, 5	14,894	8,031	6,801	10,932	10,932	-	-	12,942	14,125	14,569
Loss on disposal of PPE		134	15	6							
<b>Total Expenditure</b>		<b>60,759</b>	<b>57,360</b>	<b>59,786</b>	<b>65,268</b>	<b>65,098</b>	<b>-</b>	<b>-</b>	<b>69,709</b>	<b>71,679</b>	<b>75,028</b>
<b>Surplus/(Deficit)</b>				<b>1,058</b>	<b>0</b>	<b>483</b>	<b>-</b>	<b>-</b>	<b>0</b>		



		(7,004)	(3,768)						(1,356)	(1,032)	
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)											
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	-	-	-	-	-	-	-	-	-	
Transfers and subsidies - capital (in-kind - all)											
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		(7,004)	(3,768)	1,058	0	483	-	-	0	(1,356)	(1,032)
Taxation											
<b>Surplus/(Deficit) after taxation</b>		(7,004)	(3,768)	1,058	0	483	-	-	0	(1,356)	(1,032)
Attributable to minorities											
<b>Surplus/(Deficit) attributable to municipality</b>		(7,004)	(3,768)	1,058	0	483	-	-	0	(1,356)	(1,032)
Share of surplus/ (deficit) of associate	7										
<b>Surplus/(Deficit) for the year</b>		(7,004)	(3,768)	1,058	0	483	-	-	0	(1,356)	(1,032)

## 5.2 Monthly Projections of Revenue to be collected for each source

DC16 Xhariep - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
<b>Revenue By Source</b>	-															
Property rates													-	-	-	-
Service charges - electricity revenue													-	-	-	-
Service charges - water revenue													-	-	-	-
Service charges - sanitation revenue													-	-	-	-
Service charges - refuse revenue													-	-	-	-
Rental of facilities and equipment		47	47	47	47	47	47	47	47	47	47	47	47	562	593	625
Interest earned - external investments		17	17	17	17	17	17	17	17	17	17	17	17	200	211	222
Interest earned - outstanding debtors													-	-	-	-
Dividends received													-	-	-	-
Fines, penalties and forfeits													-	-	-	-
Licences and permits		2	2	2	2	2	2	2	2	2	2	2	2	25	26	28
Agency services													-	-	-	-
Transfers and subsidies		19,736	2,070			511	14,515		1,024	10,884		20,000	-	68,740	69,301	72,918
Other revenue		15	15	15	15	15	15	15	15	15	15	15	15	182	193	204
Gains on disposal of PPE													-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>19,817</b>	<b>2,151</b>	<b>81</b>	<b>81</b>	<b>592</b>	<b>14,596</b>	<b>81</b>	<b>1,104</b>	<b>10,965</b>	<b>81</b>	<b>20,081</b>	<b>81</b>	<b>69,709</b>	<b>70,323</b>	<b>73,996</b>
<b>Expenditure By Type</b>	-															
Employee related costs		3,853	3,853	3,853	3,853	3,853	3,853	3,853	3,853	3,853	3,853	3,853	2,979	45,364	47,514	49,702
Remuneration of councillors		521	521	521	521	521	521	521	521	521	521	521	(846)	4,890	5,525	6,424
Debt impairment		120	120	120	120	120	120	120	120	120	120	120	(827)	490	539	593
Depreciation & asset																952

impairment		138	138	138	138	138	138	138	138	138	138	138	138	1,652	1,252	
Finance charges		31	31	31	31	31	31	31	31	31	31	31	(29)	310	326	299
Bulk purchases													-	-	-	-
Other materials													-	-	-	-
Contracted services		122	122	122	122	122	122	122	122	122	122	122	2,723	4,061	2,398	2,488
Transfers and subsidies													-	-	-	-
Other expenditure		1,018	1,018	1,018	1,018	1,018	1,018	1,018	1,018	1,018	1,018	1,018	1,745	12,942	14,125	14,569
Loss on disposal of PPE													-	-	-	-
<b>Total Expenditure</b>		<b>5,802</b>	<b>5,802</b>	<b>5,802</b>	<b>5,802</b>	<b>5,802</b>	<b>5,802</b>	<b>5,802</b>	<b>5,802</b>	<b>5,802</b>	<b>5,802</b>	<b>5,802</b>	<b>5,882</b>	<b>69,709</b>	<b>71,679</b>	<b>75,028</b>
<b>Surplus/(Deficit)</b>		<b>14,015</b>	<b>(3,652)</b>	<b>(5,722)</b>	<b>(5,722)</b>	<b>(5,211)</b>	<b>8,793</b>	<b>(5,722)</b>	<b>(4,698)</b>	<b>5,162</b>	<b>(5,722)</b>	<b>14,278</b>	<b>(5,801)</b>	<b>0</b>	<b>(1,356)</b>	<b>(1,032)</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)													-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)													-	-	-	-
Transfers and subsidies - capital (in-kind - all)													-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>14,015</b>	<b>(3,652)</b>	<b>(5,722)</b>	<b>(5,722)</b>	<b>(5,211)</b>	<b>8,793</b>	<b>(5,722)</b>	<b>(4,698)</b>	<b>5,162</b>	<b>(5,722)</b>	<b>14,278</b>	<b>(5,801)</b>	<b>0</b>	<b>(1,356)</b>	<b>(1,032)</b>
Taxation													-	-	-	-
Attributable to minorities													-	-	-	-
Share of surplus/ (deficit) of associate													-	-	-	-
<b>Surplus/(Deficit)</b>	<b>1</b>	<b>14,015</b>	<b>(3,652)</b>	<b>(5,722)</b>	<b>(5,722)</b>	<b>(5,211)</b>	<b>8,793</b>	<b>(5,722)</b>	<b>(4,698)</b>	<b>5,162</b>	<b>(5,722)</b>	<b>14,278</b>	<b>(5,801)</b>	<b>0</b>	<b>(1,356)</b>	<b>(1,032)</b>

PERFORMANCE BY VOTE	19-Jul			19-Aug		
	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE
Council	660 740.00	0.00	660 740.00	660 740.00	0.00	660 740.00
Municipal Manager	659 744.00	0.00	659 744.00	659 744.00	0.00	659 744.00
Budget & Treasury	1 239 872.00	0.00	1 239 872.00	1 239 872.00	0.00	1 239 872.00
Planning & Dev.	1 324 488.00	0.00	1 324 488.00	1 324 488.00	0.00	1 324 488.00
Corporate Services	1 917 586.00	0.00	1 924 253.00	1 917 586.00	40 000.00	1 924 253.00
TOTALS	5 802 430.00	0.00	5 809 097.00	5 802 430.00	40 000.00	5 809 097.00

PERFORMANCE BY VOTE	19-Sep			19-Oct		
	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE
Council	660 740.00		660 740.00	660 740.00	0.00	660 740.00
Municipal Manager	659 744.00	20 000.00	659 744.00	659 744.00	0.00	659 744.00
Budget & Treasury	1 239 872.00		1 239 872.00	1 239 872.00	81 000.00	1 239 872.00
Planning & Dev.	1 324 488.00	10 000.00	1 324 488.00	1 324 488.00	0.00	1 324 488.00
Corporate Services	1 917 586.00		1 924 253.00	1 917 586.00	0.00	1 924 253.00
TOTALS	5 802 430.00	30 000.00	5 809 097.00	5 802 430.00	81 000.00	5 809 097.00

PERFORMANCE BY VOTE	19-Nov			19-Dec		
	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE
Council	660 740.00	0.00	660 740.00	660 740.00	10 000.00	660 740.00
Municipal Manager	659 744.00	0.00	659 744.00	659 744.00	5 000.00	659 744.00
Budget & Treasury	1 239 872.00	0.00	1 239 872.00	1 239 872.00	0.00	1 239 872.00
Planning & Dev.	1 324 488.00	0.00	1 324 488.00	1 324 488.00	10 000.00	1 324 488.00
Corporate Services	1 917 586.00	0.00	1 924 253.00	1 917 586.00	30 000.00	1 924 253.00
TOTALS	5 802 430.00	0.00	5 809 097.00	5 802 430.00	55 000.00	5 809 097.00

PERFORMANCE BY VOTE	20-Jan			20-Feb		
	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE
Council	660 740.00	0.00	660 740.00	660 740.00	0.00	660 740.00
Municipal Manager	659 744.00	0.00	659 744.00	659 744.00	0.00	659 744.00
Budget & Treasury	1 239 872.00	0.00	1 239 872.00	1 239 872.00	0.00	1 239 872.00
Planning & Dev.	1 324 488.00	0.00	1 324 488.00	1 324 488.00	0.00	1 324 488.00
Corporate Services	1 917 586.00	0.00	1 924 253.00	1 917 586.00	0.00	1 924 253.00
TOTALS	5 802 430.00	0.00	5 809 097.00	5 802 430.00	0.00	5 809 097.00

PERFORMANCE BY VOTE	20-Mar			20-Apr		
	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE
Council	660 740.00	0.00	660 740.00	660 740.00	0.00	660 740.00
Municipal Manager	659 744.00	10 000.00	659 744.00	659 744.00	0.00	659 744.00
Budget & Treasury	1 239 872.00	0.00	1 239 872.00	1 239 872.00	0.00	1 239 872.00
Planning & Dev.	1 324 488.00	10 000.00	1 324 488.00	1 324 488.00	0.00	1 324 488.00
Corporate Services	1 917 586.00	0.00	1 924 253.00	1 917 586.00	0.00	1 924 253.00
TOTALS	5 802 430.00	20 000.00	5 809 097.00	5 802 430.00	0.00	5 809 097.00

PERFORMANCE BY VOTE	20-May			20-Jun		
	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE
Council	660 740.00	0.00	660 740.00	660 740.00	0.00	660 740.00
Municipal Manager	659 744.00	0.00	659 744.00	659 744.00	10 000.00	659 744.00
Budget & Treasury	1 239 872.00	0.00	1 239 872.00	1 239 872.00	0.00	1 239 872.00
Planning & Dev.	1 324 488.00	0.00	1 324 488.00	1 324 488.00	10 000.00	1 324 488.00
Corporate Services	1 917 586.00	0.00	1 924 253.00	1 917 586.00	0.00	1 924 253.00
TOTALS	5 802 430.00	0.00	5 809 097.00	5 802 430.00	20 000.00	5 809 097.00

### 5.3 Monthly Outcomes and Projections of expenditure (operating and capital) and revenue for each vote

PERFORMANCE BY VOTE	TOTALS		
DEPARTMENTS	OP. EXPENDITURE	CAP. EXPENDITURE	REVENUE
Council	660 740,00		660 740,00
Municipal Manager	659 744,00	10 000,00	659 744,00
Budget & Treasury	1 239 872,00		1 239 872,00
Planning & Dev.	1 324 488,00	10 000,00	1 324 488,00
Corporate Services	1 917 586,00		1 924 253,00
<b>TOTALS</b>	<b>5 802 430,00</b>	<b>20 000,00</b>	<b>5 809 097,00</b>

## 6. Service Delivery Targets and Performance Indicators

The service delivery targets and performance indicators below contains the capital service delivery targets and performance indicators as well as the operational service delivery targets and performance indicators for each department and the Council. The service delivery targets and performance indicators contained herein is linked to the municipality's performance management system and when the municipality adopt and make changes to the performance management system also make changes to the service delivery targets and performance indicators of the SDBIP. By cascading performance measures from strategic to operational level, both the IDP and the Service Delivery and Budget Implementation Plan (SDBIP), forms the link to individual performance management. This ensures that performance management at the various levels relate to one another which is a requirement of the Municipal Planning and Performance Regulations and the MFMA. The MFMA specifically requires that the annual performance agreements of managers must be linked to the SDBIP of a municipality and the measurable performance objectives approved with the budget (circular 13 of the MFMA). The SDBIP in essence becomes the main operational tool to translate and manage the performance objectives as formulated in the IDP. The following diagram illustrates the process.



The following abbreviations are used in the service delivery targets and performance indicators:

- KPA - Key Performance Area
- KPI - Key Performance Indicator
- GGPP - Good Governance and Public Participation
- MFVM - Municipal Financial Viability and Management
- MTID - Municipal Transformation and Institutional Development
- LED - Local Economic Development
- BSD - Basic Service Delivery
- SER - Spatial and Environmental Rationale
- MFMA - Municipal Finance Management Act 56 of 2003
- MSA - Municipal Systems Act 32 of 2000
- EEA - Employment Equity Act 55 of 1998
- SDA - Skills Development Act 97 of 1998
- MPPR - Local Government: Municipal Planning and Performance Management Regulations, 2001
- MPR - Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable To Municipal Managers, 2006



## 7. Planned performance targets for service delivery per quarter

### Top Layer Indicators and Targets

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	Area	KPI Owner	Source of Evidence	Overall Performance					
									Target	Actual	Q1	Q2	Q3	Q4
Office of the Municipal Manager														
TL1	Municipal Manager	Accelerate institution transformation	MT&ID	Employments contracts	Entering into performance agreements with the employer within 30 days of date of appointment/60 days for new appointees	All	Municipal Manager	Signed performance agreements	4	4	-	-	-	-
TL2	Municipal Manager	Improve institutional performance	MT&ID	Performance Management	Assessment of the Performance of Senior Management on a quarterly basis	All	Municipal Manager	2 x formal Assessment Reports 2 x informal Assessment Reports	4	1	1	1	1	1
TL3	Municipal Manager	Improve institutional performance	MT&ID	Performance Management	No. of performance analysis reports to Management on a quarterly basis	All	Municipal Manager	Reports/ minutes of management meeting	4	1	1	1	1	1

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	Area	KPI Owner	Source of Evidence	Overall Performance					
									Target	Actual	Q1	Q2	Q3	Q4
TL4	Municipal Manager	To ensure an improved audit opinion in line with the LGTAS	GGPP	Overseeing the functionality of Audit Committee	Quarterly Audit Committee meetings	All	Municipal Manager	Attendance Register/Minutes	4		1	1	1	1
TL5	Municipal Manager	Improve Intergovernmental Relations	GGPP	Providing support to Local Municipalities through Technical IGR engagements	No. of Technical IGR meetings held	All	Municipal Manager	Minutes of Technical IGR/Attendance register	4		1	1	1	1
TL6	Municipal Manager	To ensure an improved audit opinion in line with the LGTAS	GGPP	Overseeing the functionality of the Risk Management Committee	Quarterly Risk Management Committee meetings	All	Municipal Manager	Attendance Register/Minutes	4		1	1	1	1
TL7	Municipal Manager	To ensure an improved audit opinion in line with the LGTAS	GGPP	Improved audit outcomes	Monitoring the implementation of AGSA audit action plan and report quarterly	All	Municipal Manager	Updated Audit Action Plan	2		-	-	1	1
TL8	Municipal Manager	To ensure an improved audit opinion in line with the LGTAS	GGPP	Improved audit outcomes	Obtaining a clean audit outcome for the 2018-2019 audit	All	Municipal Manager	Report of the AGSA( 2018-2019	1		-	-	1	-
TL9	Municipal Manager	Improve intergovernmental relations	GGPP	SALGA membership	Payment of the SALGA membership on or before 31	All	Municipal Manager	Proof of payment	1		1	-	-	-

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	Area	KPI Owner	Source of Evidence	Overall Performance					
									Target	Actual	Q1	Q2	Q3	Q4
					July 2019									
TL10	Municipal Manager	Comply with laws, regulations and policies	MFV&M	Ensure compliance with Section 32 of the MFMA	Monthly reports on irregular, unauthorised, fruitless and wasteful expenditure	All	Municipal Manager	Expenditure Reports tabled to Council	12		3	3	3	3
Directorate Finance														
TL11	Financial Services	Improve the accuracy and integration of various components of the financial system to enable proper financial planning and reporting	MFV&M	Annual Financial Statements	Compilation AFS on or before 31 Aug 2019 and submission to AGSA	All	Director Finance	Proof of submission	1		1	-	-	-
TL12	Financial Services	To achieve a clean administration for 2019 and beyond	MFV&M	Oversee the review and implementation of the Audit Action Plan	Updated Action Plan	All	Director Finance	Reports of the updates	2		-	-	1	1
TL13	Financial Services	Improve the accuracy and integration of	MFV&M	Review of journals prior capturing on the	Quarterly review of	All	Director Finance	Report on reviewed journals with	4		1	1	1	1

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	Area	KPI Owner	Source of Evidence	Overall Performance					
									Target	Actual	Q1	Q2	Q3	Q4
		various components of the financial system to enable proper financial planning and reporting		financial system( pastel)	journal entries			supporting evidence						
TL14	Financial Services	Improve the accuracy and integration of various components of the financial system to enable proper financial planning and reporting	MFV&M	Ensure that the FMG conditional operational grant is fully utilised by 30 June 2020	% of FMG conditional operational grant spent on a quarterly basis	All	Director Finance	Expenditure Reports(DORA)	100%		25%	50%	75%	100%
TL15	Financial Services	Comply with laws, regulations and policies	MFV&M	Oversee the implementation of the SCM Policy	Quarterly reports on the deviations of the SCM Policy	All	Director Finance	SCM deviation reports	4		1	1	1	1
TL16	Financial Services	Comply with laws, regulations and policies	MFV&M	Compilation of MFMA Sec 71 reports to Provincial and National Treasury	Monthly MFMA Sec 71 reports	All	Director Finance	MFMA Sec 71 reports & proof of submission	12		3	3	3	3

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	Area	KPI Owner	Source of Evidence	Overall Performance					
									Target	Actual	Q1	Q2	Q3	Q4
TL17	Financial Services	Comply with laws, regulations and policies	MFV&M	Compilation of MFMA Sec 52(d) reports to Provincial and National Treasury	Quarterly Sec 52(d) (MFMA) reports	All	Director Finance	MFMA Sec 52(d) reports & proof of submission	4		1	1	1	1
TL18	Financial Services	Comply with laws, regulations and policies	MFV&M	Compilation of SCM reports to Provincial and National Treasury	SCM quarterly reports	All	Director Finance	SCM quarterly reports	4		1	1	1	1
TL19	Financial Services	Improve the accuracy and integration of various components of the financial system to enable proper financial planning and reporting	MFV&M	Monitor the implementation of the Demand Management Plan	Quarterly reports on the implementation of the Demand Management Plan	All	Director Finance	Progress reports	4		1	1	1	1
Directorate Corporate Services														
TL20	Corporate Services	Accelerate institution transformation	MT&ID	Oversee the compilation and the submission of the WSP	WSP approved by the LLF and submitted to LGSETA in April 2020	All	Director Corporate Services	Minutes of the LLF/Proof of submission	1		-	-	-	1

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	Area	KPI Owner	Source of Evidence	Overall Performance					
									Target	Actual	Q1	Q2	Q3	Q4
TL21	Corporate Services	Accelerate institution transformation	MT&ID	Employment Equity	Monitor and report on the implementation of the Employment Equity Plan	All	Director Corporate Services	Employment equity reports	1		-	-	1	-
TL22	Corporate Services	Accelerate institution transformation	MT&ID	Work Skills Plan	No. of employees trained on MFMP for the 2019/2020 financial year	All	Director Corporate Services	Proof/ confirmation of registration	5		-	-	-	5
TL23	Corporate Services	To enhance the public profile, reputation and positioning of XDM	GG&PP	Planning of the sitting of Council and Council Committees	Develop schedule for the sitting of Council and Council Committees and table before Council	All	Director Corporate Services	Approved Schedule	1		1	-	-	-
TL24	Corporate Services	To enhance the public profile, reputation and positioning of XDM	GG&PP	Ensure that Council sits as regulated by the MSA( Act 32 of 2000)	No. of Council meetings	All	Director Corporate Services	Minutes/Attendance Register	4		1	1	1	1
TL25	Corporate Services	To enhance the public profile, reputation and positioning of XDM	GG&PP	Implementation of Council Resolutions	No of reports to Council on the implementation of Council Resolutions	All	Director Corporate Services	Updated Resolution Register	4		1	1	1	1

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	Area	KPI Owner	Source of Evidence	Overall Performance					
									Target	Actual	Q1	Q2	Q3	Q4
TL 26	Corporate Services	Improve intergovernmental relations	GG&PP	Stakeholder relations	No. of quarterly IGR(Political) meetings held	All	Director Corporate Services	Minutes/Attendance register	4		1	1	1	1
TL 27	Corporate Services	Improve intergovernmental relations	GG&PP	Stakeholder relations	No. of quarterly District AIDS Council meetings held	All	Director Corporate Services	Minutes/Attendance register	2		-	1	-	1
TL28	Corporate Services	Provide internal and external communication platforms	MT&ID	Ensure Functionality of the Local Labour Forum	No. of Local Labour Forum meetings	All	Director Corporate Services	Minutes/Attendance	4		1	1	1	1
TL 29	Corporate Services	Provide sufficient office space to facilitate effective administration	MT&ID	Ensure safety of municipal employees	Servicing and replacement of fire extinguishers on or before 30 June 2020	All	Director Corporate Services	Certificate of Service	1		-	-	1	-
TL 30	Corporate Services	Improve public participation	GG&PP	Mandela Day	Purchasing of blankets for Mandela day before 31 July 2019	All	Director Corporate Services	Invoices	100		100	-	-	-
TL 31	Corporate Services	Improve public participation	GG&PP	OR Tambo Games	100% utilisation of the OR Tambo Games budget by 30 October 2019	All	Director Corporate Services	Expenditure reports	100%		-	100%	-	-

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	Area	KPI Owner	Source of Evidence	Overall Performance					
									Target	Actual	Q1	Q2	Q3	Q4
Directorate Planning and Social Development														
TL 32	Planning and Social Development	To ensure sustainable delivery in respect of water and sanitation, electricity, solid waste management, housing and roads and storm water services to all residents of XDM	BSD	Maintaining and improving the standard of water quality	Quarterly water quality reports on compliance to SANS 241	All	Director Planning and Social Development	Water quality reports to Management	4		1	1	1	1
TL 33	Planning and Social Development	To ensure sustainable delivery in respect of water and sanitation, electricity, solid waste management, housing and roads and storm water services to all residents of	BSD	Ensure that the RRAMS grant is fully utilised by 30 June 2020	% of RRAMS grant spent on a quarterly basis	All	Director Planning and Social Development	Expenditure Reports(DORA)	100%		25%	50%	75%	100%



Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	Area	KPI Owner	Source of Evidence	Overall Performance					
									Target	Actual	Q1	Q2	Q3	Q4
		XDM												
TL 34	Planning and Social Development	To ensure sustainable delivery in respect of water and sanitation, electricity, solid waste management, housing and roads and storm water services to all residents of XDM	BSD	Play an oversight role in terms of the implementation of the RRAMS project	No. of reports to Council on the implementation of the RRAMS project	All	Director Planning and Social Development	Council minutes	4		1	1	1	1
TL 35	Planning and Social Development	Improved employment opportunities	LED	Job Creation	No. of jobs opportunities created through the EPWP	All	Director Planning and Social Development	Appointment letters/contracts	165		-	100	-	65
TL 36	Planning and Social Development	Responsive economic infrastructure and networks	LED	Ensure participation of all local municipalities towards the implementation of LED	No of LED Forums	All	Director Planning and Social Development	Minutes/Attendance register/LED reports	4		1	1	1	1

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	Area	KPI Owner	Source of Evidence	Overall Performance					
									Target	Actual	Q1	Q2	Q3	Q4
TL 37	Planning and Social Development	Create enabling environment of investment((Develop Incentive Policies)	LED	Lobbying of external stakeholders to invest in Xhariep	No. of stakeholder engagement meetings	All	Director Planning and Social Development	Minutes	2		-	-	-	2
TL 38	Planning and Social Development	Full compliance with environmental legislation	BSD	Oversee Improvement of EH Audit from the National Department of Health	No. of reports on the updated National Department of Health Audit Action Plan	All	Director Planning and Social Development	Updated Audit Action Plan reports	3		-	1	1	1
TL 39	Planning and Social Development	Provide disaster management, Fire and Rescue Services to the residents of Xhariep	BSD	Support the implementation of the Disaster Management Plan	Attending disaster advisory forums, educational and awareness campaigns	All	Director Planning and Social Development	Advisory forums 4	4		1	1	1	1
								Educational and awareness campaigns 4	4		1	1	1	1

## 8. Departmental Indicators and targets

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	KPI Concept	KPI Type	KPI Owner	Source of Evidence	Overall Performance					
										Target	Actual	Q1	Q2	Q3	Q4
Office of the Municipal Manager															
D1	Municipal Manager	Improved institutional performance	GGPP	Implementation of anti-fraud and anti-corruption initiatives	No. of workshops planned to create awareness amongst Councillors and Staff	Output	Operational	Chief Risk Officer	Attendance register	1		-	-	1	-
D2	Municipal Manager	Improved institutional performance	GGPP	Risk Management	Development of the Risk Management Register before 30 July 2019	Output	Operational	Chief Risk Officer	Approved Risk Register	1		1	-	-	-
D3	Municipal Manager	Improved institutional performance	GGPP	Risk Assessment	No. of quarterly risk assessment reports prepared	Output		Chief Risk Officer	Risk Assessment Reports	4		1	1	1	1
D4	Municipal Manager	Improved institutional performance	GGPP	Improved audit outcomes	Reduction of audit findings by 80% in the 2019/ 2020	Output	Operational	Municipal Manager	Auditor General Report	80%		-	-	-	1

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	KPI Concept	KPI Type	KPI Owner	Source of Evidence	Overall Performance					
										Target	Actual	Q1	Q2	Q3	Q4
					financial year										
D5	Municipal Manager	Improved institutional performance	GGPP	Functional Internal Audit Unit (MFMA 62(1))	No of quarterly reports prepared for Audit Committee	Output	Operational	Manager : Internal Audit	Quarterly reports	4		1	1	1	1
D6	Municipal Manager	Improved institutional performance	GGPP	Development of the Risk based audit plan	Risk based audit plan approved by Audit Committee by 31 August 2019	Output	Operational	Manager : Internal Audit	Minutes of Audit Committee meeting during which RBAP was approved	1		1	-	-	-
D7	Municipal Manager	Improved institutional performance	GGPP	Compilation of the draft Annual Report	Draft Annual Report approved by Council on or before 31 January 2020	Output	Operational	Manager : PMS	Council minutes	1		-	-	1	-
D8	Municipal Manager	Improved institutional performance	GGPP	Compilation of the Oversight Report on Annual Report (MFMA 129(1) and MSA 46(2))	Oversight Report adopted by Council on or before 31 March 2020	Output	Operational	Manager : PMS	Council minutes	1		-	-	1	-

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	KPI Concept	KPI Type	KPI Owner	Source of Evidence	Overall Performance					
										Target	Actual	Q1	Q2	Q3	Q4
D9	Municipal Manager	Improved institutional performance	GGPP	Mid- Year review of the performance of the municipality (MFMA S72)	Mid-year report submissions (Mayor, Provincial and National Treasury) by 25 January 2020	Output	Operational	Manager PMS	Signed S72 Report and proof of submission	1		-	-	1	-
D10	Municipal Manager	Improve public participation	GGPP	Develop IDP / Budget (Time schedule of key deadlines (Process Plan) (MSA 28 / MFMA 21)	Approved IDP Framework and Process Plan on or before 31 Aug 2019	Output	Operational	Manager IDP	Council minutes	1		1	-	-	-
D11	Municipal Manager	Improve public participation	GGPP	IDP and Budget Public Participation meetings	No. of meetings held before the approval of the IDP and Budget	Output	Operational	Manager IDP	Public Participation Report	3		-	-	-	3
D12	Municipal Manager	Improve public participation	GGPP	Compile final IDP (MSA 34)	Final IDP approved by Council on or before 30 June 2020	Output	Operational	Manager IDP	Council minutes	1		-	-	-	1

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	KPI Concept	KPI Type	KPI Owner	Source of Evidence	Overall Performance					
										Target	Actual	Q1	Q2	Q3	Q4
Financial Services															
D13	Financial Services	Improve the accuracy and integration of various components of the financial system to enable proper financial planning and reporting	MFV&M	Production of annual Audit file	No of Audit files produced by mid-August 2019	Output	Operational	Director Finance	Audit Files	1		1	-	-	-
D14	Financial Services	Improve the accuracy and integration of various components of the financial system to enable proper financial planning and reporting	MFV&M	Closing of all municipal financial accounts at the end of each month in terms of sec 65 of the MFMA	No of monthly reports on the closing of all municipal financial accounts	Output	Operational	Director Finance	System Manager reports	12		3	3	3	3
D15	Financial Services	Improve the accuracy and integration of various components of the financial system to enable proper financial planning and reporting	MFV&M	No of creditors reconciliations done monthly (30 days)	No of creditors reconciliation reports submitted	Output	Operational	Manager Expenditure	Creditors reconciliation report	12		3	3	3	3
D16	Financial Services	Improve the accuracy and integration of various components of the financial system to	MFV&M	Financial Viability: Cost coverage (Reg 796)	Cost coverage ((Available cash+ investments)/ Monthly fixed	Output	Operational	Manager Reporting	Expenditure Report / S72 Report	>1		>1	>1	>1	>1

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	KPI Concept	KPI Type	KPI Owner	Source of Evidence	Overall Performance					
										Target	Actual	Q1	Q2	Q3	Q4
		enable proper financial planning and reporting			operating expenditure (SA8)										
D17	Financial Services	Improve the accuracy and integration of various components of the financial system to enable proper financial planning and reporting	MFV&M	Financial Viability: Debt coverage (Reg 796)	Debt coverage (Total operating revenue-operating grants received)/debt service payments due within the year) (SA8)	Output	Operational	Manager Reporting	Expenditure Report / S72 Report	>1		>1	>1	>1	>1
D18	Financial Services	Compliance with laws, regulations and policies	MFV&M	Monthly notification of awards over R 100 000	List of awards	Output	Operational	Manager SCM	Reports on awards above R100 000	12		3	3	3	3
D19	Financial Services	Compliance with laws, regulations and policies	MFV&M	Effective management of payroll by providing the section 66 payroll report on a monthly basis	Monthly reports to management in terms of section 66 of the MFMA	Output	Operational	Manager Expenditure and payroll	No of Monthly reports	12		3	3	3	3
D20	Financial Services	Compliance with laws, regulations and policies	MFV&M	Ensure the submission of IRP5's	IRP5's submitted not later than 30 May 2020 to	Output	Operational	Manager Expenditure and payroll	IRP submission report	1		-	-	-	1

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	KPI Concept	KPI Type	KPI Owner	Source of Evidence	Overall Performance					
										Target	Actual	Q1	Q2	Q3	Q4
					SARS										
D21	Financial Services	Maintain staff expenditure to recommended levels	MFV&M	Monthly salary reconciliations	No of reconciliations done	Output	Operational	Manager Expenditure and payroll	Salary reconciliations	12		3	3	3	3
Directorate Corporate Services															
D22	Corporate Services	Improved institutional performance	GGPP	Draw quarterly resolution execution report for all directorates	No of execution reports where Council resolutions are captured on every sitting of Council	Output	Operational	Manager Administration	Quarterly execution report	4		1	1	1	1
D23	Corporate Services	Improved institutional performance	GGPP	Monitoring Council resolutions to ensure implementation	Resolution register submitted to Council on a quarterly basis	Output	Operational	Manager Administration	Resolution Report	4		1	1	1	1
D24	Corporate Services	Improve public participation	GGPP	Public Participation Plan in place	Review the public participation Plan/Strategy on or before 30 September 2019	Output	Operational	Manager: Office of the Speaker	Council Resolution	1		-	1	-	-
D25	Corporate Services	Accelerate institution	MT&ID	Development of the Works Skills	WSP approved by the LLF and submitted to the	Output	Operational	HR Manager	Minutes / Proof of	1		-	-	-	1



Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	KPI Concept	KPI Type	KPI Owner	Source of Evidence	Overall Performance					
										Target	Actual	Q1	Q2	Q3	Q4
		transformation		Plan	LGSETA on or before 30 April 2020				submission						
D26	Corporate Services	Accelerate institution transformation	MT&ID	Occupational Health and Safety	Progress reports on the Implementation of the Occupational Health and Safety Action Plan	Output	Operational	HR Manager	OHS Reports	2		-	1	-	1
D27	Corporate Services	Accelerate institution transformation	MT&ID	Replace aging network infrastructure	Budget spent on replacing aging network points on or before 30 June 2020	Output	Operational	Manager IT	Expenditure report	1		-	1	-	-
D28	Corporate Services	Accelerate institution transformation	MT&ID	Provide secured Internet Services	Quarterly reports on the supplier's performance on the effectiveness of Internet Service Provider(ISP)	Output	Operational	Manager IT	Supplier performance evaluation reports	4		1	1	1	1
D29	Corporate Services	Improved employment opportunities	LED	Youth Development	Review of the Youth Development Strategy before 30 June 2020	Output	Operational	Youth Development Officer	Council resolution/minutes	1		-	1	-	-

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	KPI Concept	KPI Type	KPI Owner	Source of Evidence	Overall Performance					
										Target	Actual	Q1	Q2	Q3	Q4
D30	Corporate Services	Improve public participation	GG&PP	Special programmes	Conduct 1 outreach programme on Woman emancipation before 31 august 2019	Output	Operational	Youth Development Officer	Report & attendance register	1		-	-	1	-
D31	Corporate Services	Improve public participation	GG&PP	Special programmes	Conduct 1 outreach programme on people living with disabilities before 31 March 2020	Output	Operational	Youth Development Officer	Report & attendance register	1		-	-	1	-
D32	Corporate Services	Improved institutional performance	MT&ID	Provide secured Internet Services	Quarterly reports on the supplier's performance on the effectiveness of Internet Service Provider(ISP)	Output	Operational	Manager IT	Supplier performance evaluation reports	4		1	1	1	1
Directorate Planning and Social Development															
D33	Planning and Social Development	To ensure sustainable delivery in respect of water and	BSD	Implementation of the Expanded Public Works Programme	No. of quarterly reports on the EPWP progress, grant, staff and wages	Output	Operational	Manager EPWP	EPWP Quarterly reports	4		1	1	1	1

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	KPI Concept	KPI Type	KPI Owner	Source of Evidence	Overall Performance					
										Target	Actual	Q1	Q2	Q3	Q4
		sanitation, electricity, solid waste management, housing and roads and storm water services to all residents of XDM		(EPWP)	paid submitted to the MM/ Council										
D34	Planning and Social Development	To ensure sustainable delivery in respect of water and sanitation, electricity, solid waste management, housing and roads and storm water services to all residents of XDM	BSD	Report on the implementation of the EPWP	No. of EPWP steering committee meetings held quarterly	Output	Operational	Manager EPWP	Quarterly reports	4		1	1	1	1
D35	Planning and Social Development	To ensure sustainable delivery in	BSD	Expenditure of the EPWP Grant	100% Expenditure by end of June	Output	Operational	Manager EPWP	Report on the expenditure of grants	100%		25%	50%	75%	100%

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	KPI Concept	KPI Type	KPI Owner	Source of Evidence	Overall Performance					
										Target	Actual	Q1	Q2	Q3	Q4
		respect of water and sanitation, electricity, solid waste management, housing and roads and storm water services to all residents of XDM			2020										
D36	Planning and Social Development	Sustainable tourism destinations	LED	Making tourism awareness to schools and communities	No. of tourism awareness campaigns conducted quarterly	Output	Operational	Manager LED	Reports/attendance registers	4		1	1	1	1
D37	Planning and Social Development	To ensure sustainable delivery of community services(personal health, environmental health, libraries, parks and recreation, emergency) to all residents of	BSD	Environmental Health services	No. of Health Education programmes/projects planned	Output	Operational	Environmental Health Manager	Reports on Health Education programmes/projects undertaken	8		2	2	2	2

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	KPI Concept	KPI Type	KPI Owner	Source of Evidence	Overall Performance					
										Target	Actual	Q1	Q2	Q3	Q4
		XDM													
D38	Planning and Social Development	To ensure sustainable delivery in respect of water and sanitation, electricity, solid waste management, housing and roads and storm water services to all residents of XDM	BSD	Water quality monitoring	No of quarterly water quality reports submitted to Management	Output	Operational	Environmental Health Manager	Management minutes	4		1	1	1	1
D39	Planning and Social Development	To ensure sustainable delivery in respect of water and sanitation,	BSD	Water quality monitoring	No of water quality samples collected per local municipality	Output	Operational	Environmental Health Manager	Laboratory results	Mohokare 66		18	18	12	18
										Letsemeng 90		27	27	17	27

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	KPI Concept	KPI Type	KPI Owner	Source of Evidence	Overall Performance					
										Target	Actual	Q1	Q2	Q3	Q4
		electricity, solid waste management, housing and roads and storm water services to all residents of XDM								Kopang 198		36	54	54	54
D40	Planning and Social Development	To ensure sustainable delivery in respect of water and sanitation, electricity, solid waste management, housing and roads and storm water services to all residents of XDM	BSD	Improve service delivery to communities	No of quarterly sanitation quality reports submitted to Management	Output	Operational	Environmental Health Manager	Management minutes	3	-	1	1	1	1
D41	Planning and Social Development	To ensure sustainable delivery in respect of water and	BSD	Improve service delivery to communities	No of quarterly waste water samples taken per local	Output	Operational	Environmental Health Manager	Laboratory results	Mohokare 9	-	3	3	3	3
										Kopang 6	-	2	2	2	

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	KPI Concept	KPI Type	KPI Owner	Source of Evidence	Overall Performance					
										Target	Actual	Q1	Q2	Q3	Q4
		sanitation, electricity, solid waste management, housing and roads and storm water services to all residents of XDM			municipality					Letse meng 3		-	1	1	1
D42	Planning and Social Development	To ensure sustainable delivery of community services(personal health, environmental health, libraries, parks and recreation, emergency) to all residents of XDM	BSD	Environmental Health services	No of Environmental Health awareness conducted	Output	Operational	Environmental Health Manager	Project progress reports	5		1	2	1	1
D43	Planning and Social Development	To ensure sustainable delivery of community services(personal health, environmental health, libraries, parks	BSD	Environmental Health services	No. of people attending Health Education programmes/	Output	Operational	Environmental Health Manager	Attendance Registers	500		175	100	125	100

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	KPI Concept	KPI Type	KPI Owner	Source of Evidence	Overall Performance					
										Target	Actual	Q1	Q2	Q3	Q4
		and recreation, emergency) to all residents of XDM													
D44	Planning and Social Development	Provide disaster management, Fire and Rescue Services to the residents of Xhariep	BSD	Disaster Management	No of municipal disaster management advisory forum meetings held (section 51 of the Disaster Management Act 2002)	Output	Operational	Manager: Disaster Management	Attendance Register/ minutes	4		1	1	1	1
D45	Planning and Social Development	Provide disaster management, Fire and Rescue Services to the residents of Xhariep	BSD	Disaster Management	No of disaster management progress reports submitted to Management	Output	Operational	Manager Disaster Management	Management minutes	4		1	1	1	1
D46	Planning and Social Development	Provide disaster management, Fire and Rescue Services to the residents of Xhariep	BSD	Disaster Management	No of Disaster Management awareness sessions held in the District	Output	Operational	Manager Disaster Management	Minutes/ attendance registers	2		-	1	-	1



## 9. Approval of Service Delivery and Budget Implementation Plan

Being a management and implementation plan (not a policy proposal) the SDBIP is not required to be approved by council. It is however tabled before Council and made public for information and for purposes of monitoring. According to Section 53 of the MFMA, the Executive Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. This section requires him or her to take all reasonable steps to ensure that the SDBIP is approved within 28 days. In addition, the Executive Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are circulated or made public within 14 days after its approval.

Xhariep's Final SDBIP was concluded along with the Final IDP and Annual Budget 2019/2020. All levels of the SDBIP will be formally submitted by the Municipal Manager to the Executive Mayor within 14 days after the approval of the Final IDP and Budget and will subsequently be approved by the Executive Mayor within 28 days. Therefore, the Executive Mayor will circulate these planning, monitoring and evaluation tools to the general public within 14 days after his approval.

**SUBMITTED BY:** \_\_\_\_\_ **(MUNICIPAL MANAGER)**

**DATE** : 23 July 2019

**APPROVED BY** : \_\_\_\_\_ **(EXECUTIVE MAYOR)**

**DATE** : 23 July 2019