

Service Delivery and Budget Implementation Plan 2010/2011

Xhariep District Municipality



Service Delivery and Budget Implementation Plan 2010/2011

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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 annual 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 2010 to 30 June 2011 (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 Integrated Development Plan (IDP) and the Budget, both of which were unanimously approved by Council on 30 June 2010.

The SDBIP for the 2010/2011 financial year will be approved by the Executive Mayor in July 2010. This is to ensure that the approval thereof is within 28 days since approval of the 2010/11 financial year budget. The 2010/11 financial year budget was approved on 30 June 2010.



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 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 Councilors' 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 may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the 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:

DC16 Xhariep - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Ref	2007/8	2008/9	2009/10	Current Year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
Crime prevention.	Security Services					-			1 343 709	-	-
Education, skills transfer and capacity building.	Public Participation					-			170 000	-	-
Youth development.	Youth Development Programmes					-			90 000	-	-
Special programmes: Youth, Women and people with disabilities.	Special Programmes					-			80 000	-	-
Can be aligned to all Strategic Objectives dependent on the contributions by other Sector Departments	IGR					-			80 000	-	-
Education, skills transfer and capacity building.	Social Responsibility Fund					-			361 000	-	-
Special programmes: Youth, Women and people with disabilities.	Mandela Day					-			30 000	-	-
Special programmes: Youth, Women and people with disabilities.	Bicycles for Remote areas					-			40 000	-	-
Special programmes: Youth, Women and people with disabilities.	District Aids Council					-			110 000	-	-
To improve economic growth by at least 10% increase annually by 2010	LED Summit					-			-	200 000	-

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Strategic Objective	Goal	Ref	2007/8	2008/9	2009/10	Current Year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
To improve economic growth by at least 10% increase annually by 2010	LED Promotion and Marketing					-			-	135 000	-
To improve economic growth by at least 10% increase annually by 2010	Feasibility Studies					-			-	200 000	-
To improve economic growth by at least 10% increase annually by 2010	LED and Marketing					-			-	300 000	-
To contribute to 5% increase in the contribution of Tourism sector to district GGP by 2011	Tourism Marketing Plan					-			-	300 000	-
To contribute to 5% increase in the contribution of Tourism sector to district GGP by 2011	Tourism Awareness					-			-	50 000	-
To manage and prevent harm to the environment and ensure its sustainability	Prepare the review of integrated Environmental Management Framework and implement					-			-	100 000	-
To manage and prevent harm to the environment and ensure its sustainability	Municipal Health Services					-			-	200 000	-
To manage and prevent harm to the environment and ensure its sustainability	Water Quality Management Programme					-			-	50 000	-
To manage and prevent harm to the environment and ensure its sustainability	Co-ordinating of Ward Environmental Health Forums					-			-	62 000	-
To coordinate and support provision of safe and proper burial spaces by our local	Support planning and identification of suitable land for cemeteries					-			-	600 000	-

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Strategic Objective	Goal	Ref	2007/8	2008/9	2009/10	Current Year 2010/11			2011/12 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
municipalities											
To coordinate and support provision of safe and proper burial spaces by our local municipalities	Greening of all 17 towns in the district					-			-	1 500 000	-
To manage and prevent occurrence loss of lives due to disasters	Prepare the review of integrated Disaster Management Plan and implement					-			-	300 000	-
To manage and prevent occurrence loss of lives due to disasters	Disaster Management Framework					-			-	160 000	-
To continuously prepare, adopt, effectively implement and annually review IDP	Complete the review and adoption of IDP for implementation in 2010/2011 financial year					-			-	250 000	-
To improve financial viability of the municipality	Compilation of the Annual Financial Statements (AFS)					-			-	267 000	-
To improve financial viability of the municipality	GRAP Compliant (Fixed Assets Register)					-			-	800 000	-
		1	-	-	-	-	-	-	2 304 709	5 474 000	-

As a result of the 2009 IDP engagements, the municipality identified ten (10) priorities for the IDP. These are also informed by the FS Provincial Growth and Development Strategy and modified to suite municipal reporting and implementation arrangements.

1. Water, Sanitation and Infrastructure.
2. Economic Development and SMME support.
3. Employment creation.
4. Tourism opportunities along NI and Gariep Dam.
5. Emerging farmer strategy and housing backlogs.
6. Financial viability, revenue strategies and organizational capacity of XDM.
7. Education, skills transfer and capacity building.
8. Special programs: Youth, Women and people with disabilities.
9. Crime prevention.
10. Youth development.



5. The Budget for 2010/2011

The following is a 2010/11 budget as approved by Council on 30 June 2010:

DEPARTMENTS / BUDGET ITEMS	Council	Municipal Manager	Corporate Services	Planning & Dev.	Budget & Treasury	TOTALS
Salaries	2 722 674	3 013 171	9 293 923	5 708 105	4 733 704	25 471 578
TOTAL SALARIES	2 722 674	3 013 171	9 293 923	5 708 105	4 733 704	25 471 578
Advertisements	-	150 000	50 000	-	-	200 000
Bank Charges	-	-	-	-	50 000	50 000
Printing & Stationery	45 000	30 000	170 000	67 000	52 000	364 000
Congress & Seminars	12 000	15 224	12 000	10 667	12 000	61 891
Audit Fees	-	1 500 000	-	-	-	1 500 000
Interest and Penalties	-	-	-	-	60 000	60 000
Furniture and Office Equipment	12 000	-	8 000	2 933	4 000	26 933
Postage	300	3 000	3 000	951	300	7 551
Travel & Subsistence	400 000	180 000	250 000	456 316	342 000	1 628 316
Legal Costs	-	100 000	-	-	-	100 000
Insurance	-	200 000	-	-	-	200 000
Water & Electricity	23 100	50 000	31 050	40 800	35 000	179 950
Property Rates	-	100 000	-	-	-	100 000
Sundry Expenses	7 000	20 000	7 000	6 222	7 000	47 222
Salga Membership Fees	-	150 000	-	-	-	150 000
Training	-	-	481 000	-	-	481 000
Entertainment Council	150 000	-	-	-	-	150 000
Entertainment Mayor	60 000	-	-	-	-	60 000
Entertainment Speaker	60 000	-	-	-	-	60 000
Entertainment Municipal	-	50 000	-	-	-	50 000

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DEPARTMENTS / BUDGET ITEMS	Council	Municipal Manager	Corporate Services	Planning & Dev.	Budget & Treasury	TOTALS
Manager						
Entertainment Corporate Services Director	-	-	40 000	-	-	40 000
Entertainment Planning & Dev. Director	-	-	-	-	-	-
Entertainment BTO Director	-	-	-	-	40 000	40 000
Study Aids	-	25 000	-	-	-	25 000
Study Assitance	-	-	240 000	-	-	240 000
Desciplinary Hearings	-	-	30 000	-	-	30 000
Fuel For Vehicles	120 000	-	200 000	-	-	320 000
Telephone Expenses	120 000	43 000	130 000	57 000	82 000	432 000
Licensing for Vehicles	3 300	-	3 000	-	-	6 300
Licensing Fees - ICT	-	-	150 000	-	-	150 000
Promotion and Marketing	-	-	-	-	-	-
Subscriptions	10 000	-	20 000	4 500	-	34 500
TOTAL GENERAL EXPENSES	1 022 700	2 616 224	1 825 050	646 389	684 300	6 794 663
Repairs & Maintenance - F&E	11 178	16 000	50 000	14 222	16 000	107 400
Repairs & Maintenance - Vehicles	88 000	-	50 000	-	-	138 000
Repairs &Maitenance Computers	11 800	11 800	20 000	10 489	11 800	65 889
Repairs &Maitenance Website	-	-	50 000	-	-	50 000
Repairs &Maitenance Buildings	-	-	45 000	-	-	45 000
Repairs &Maitenance Telephone	-	-	15 000	13 333	-	28 333
TOTAL REPAIRS & MAINTENANCE	110 978	27 800	230 000	38 044	27 800	434 622
Security Services	-	1 343 709	-	-	-	1 343 709
Public Participation	170 000	-	-	-	-	170 000
Youth Development Programmes	90 000	-	-	-	-	90 000

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DEPARTMENTS / BUDGET ITEMS	Council	Municipal Manager	Corporate Services	Planning & Dev.	Budget & Treasury	TOTALS
Special Programmes	80 000	-	-	-	-	80 000
IGR	80 000	-	-	-	-	80 000
Social Responsibility Fund	361 000	-	-	-	-	361 000
Mandela Day	30 000	-	-	-	-	30 000
Bicycles for Remote areas	40 000	-	-	-	-	40 000
District Aids Council	110 000	-	-	-	-	110 000
Promotion and Marketing	-	-	-	-	-	-
Municipal Health Services	-	-	-	-	-	-
Environmental Management Framework	-	-	-	-	-	-
Disaster Management Contributions	-	-	-	-	-	-
IDP Review	-	-	-	-	-	-
LED and Marketing Brochures	-	-	-	-	-	-
Transportation for SMME's and Training	-	-	-	-	-	-
Tourism Marketing Plan	-	-	-	-	-	-
OR Tambo Games	-	-	-	-	-	-
Disaster Management Framework Review	-	-	-	-	-	-
Water quality Management Programme	-	-	-	-	-	-
Coordination of ward env health forum	-	-	-	-	-	-
Health & Hygiene Education	-	-	-	-	-	-
Greening of Towns	-	-	-	-	-	-
Abhor Week	-	-	-	-	-	-
Feasibility Studies and Business Plan	-	-	-	-	-	-
Tourism Awareness Programme	-	-	-	-	-	-
District LED Forum	-	-	-	-	-	-
LED Summit	-	-	-	-	-	-
Audit Workshops	-	-	-	-	-	-

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DEPARTMENTS / BUDGET ITEMS	Council	Municipal Manager	Corporate Services	Planning & Dev.	Budget & Treasury	TOTALS
Karoo Development	-	-	-	-	-	-
Consultancy Fees - ICT	-	-	-	-	-	-
PMS System	-	-	-	-	-	-
TOTAL PROJECTS	961 000	1 343 709	-	-	-	2 304 709
Furniture and Equipment	140 000	40 000	252 500	432 444	125 800	990 744
Computers and Laptops	45 000	18 000	-	20 000	40 800	123 800
Buildings	-	-	140 000	-	-	140 000
Motor Vehicles	-	-	800 000	-	-	800 000
Fencing of Cemeteries	-	-	-	-	-	-
GRAP Compliant FAR - Valuations	-	-	-	-	-	-
Compilation of AFS - Caseware Programme	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE	185 000	58 000	1 192 500	452 444	166 600	2 054 544
GRANT TOTAL	5 002 352.41	7 058 903.53	12 541 473.48	6 844 983.35	5 612 404.48	37 060 117.25

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REVENUE ALLOCATIONS	Council	Municipal Manager	Corporate Services	Planning & Dev.	Budget & Treasury	TOTALS
Interest on Current Account	12 988	9 277	41 748	17 627	18 555	100 196
Interest on Call Accounts	64 115	45 796	206 083	87 013	91 593	494 600
Interest on Fixed Deposits	42 247	30 176	135 794	57 335	60 353	325 906
Sundry Income	2 696	1 926	8 667	3 659	3 852	20 800
Rental Other	71	51	229	97	102	550
Rental Kopanong	35 527	25 376	114 194	48 215	50 753	274 065
Rental SASSA	28 778	20 556	92 500	39 056	41 111	222 000
SARS VAT Recovery	64 815	46 296	208 333	87 963	92 593	500 000
Equitable Share	1 733 407	1 238 148	5 571 667	2 352 481	2 476 296	13 372 000
MSIG	90 000	350 000	100 000	210 000	-	750 000
SUB TOTAL	2 074 645	1 767 603	6 479 215	2 903 447	2 835 207	16 060 117
FMG	-	-	-	-	1 000 000	1 000 000
FS COGTA FINANCIAL ASSISTANCE	2 927 708	5 291 300	6 062 258	3 941 537	1 777 198	20 000 001
TOTAL	5 002 353	7 058 903	12 541 473	6 844 984	5 612 405	37 060 118

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5.1 Revenue By Source And Expenditure By Type

Description	Ref	2006/7	2007/8	2008/9	Current Year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
R thousand	1										
Revenue By Source											
Property rates	2	-	-	-	-	-	-	-	-	-	-
Property rates - penalties & collection charges		-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - other		-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		255 214	255 214	235 776	610 000	702 508	315 458	-	496 615	546 277	600 904
Interest earned - external investments		1 257 890	1 257 890	809 451	700 000	834 844	834 844	-	820 506	902 557	992 812
Interest earned - outstanding debtors		-	-	-	-	-	-	-	-	-	-
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines		-	-	-	-	-	-	-	-	-	-
Licences and permits		-	-	-	-	-	-	-	-	-	-
Agency services		-	-	-	-	-	-	-	-	-	-
Transfers recognised - operational		13 233 922	13 233 922	17 016 527	24 042 000	26 708 622	26 229 000	-	35 122 000	38 634 200	42 497 620
Other revenue	2	-	-	-	1 358 887	6 329 062	1 483 716	-	620 996	683 096	751 405
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		14 747 026	14 747 026	18 061 753	26 710 887	34 575 036	28 863 018	-	37 060 117	40 766 129	44 842 742

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5.2 Expenditure by Type

Description	Ref	2006/7	2007/8	2008/9	Current Year 2009/10				2010/11 Medium Term Revenue & Expenditure Framework		
		R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2010/11	Budget Year +1 2011/12
Expenditure By Type											
Employee related costs	2	8 933 122	8 933 122	6 570 855	15 207 591	15 624 929	10 591 209	-	22 748 905	25 023 796	27 526 175
Remuneration of councillors		2 086 072	2 086 072	1 705 764	2 532 889	3 072 275	2 085 259	-	2 722 674	2 994 942	3 294 436
Debt impairment	3	-	-	-	-	-	-	-	-	-	-
Depreciation & asset impairment	2	-	-	-	-	-	-	-	-	-	-
Finance charges		-	-	-	-	-	-	-	-	-	-
Bulk purchases	2	-	-	-	-	-	-	-	-	-	-
Other materials	8	-	-	-	-	-	-	-	-	-	-
Contracted services		-	-	-	-	-	-	-	-	-	-
Transfers and grants		-	-	-	-	-	-	-	-	-	-
Other expenditure	4, 5	8 785 160	8 785 160	6 789 098	12 073 312	19 892 962	13 832 110	-	11 588 538	12 747 392	14 022 131
Loss on disposal of PPE		-	-	-	-	-	-	-	-	-	-
Total Expenditure		19 804 354	19 804 354	15 065 716	29 813 792	38 590 166	26 508 578	-	37 060 118	40 766 129	44 842 742
Surplus/(Deficit)		-5 057 328	-5 057 328	2 996 037	-3 102 905	-4 015 130	2 354 440	-	-	-	-
Transfers recognised - capital		-	-	-	-	-	-	-	-	-	-
Contributions recognised - capital	6	-	-	-	-	-	-	-	-	-	-
Contributed assets		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		-5 057 328	-5 057 328	2 996 037	-3 102 905	-4 015 130	2 354 440	-	-	-	-
Taxation		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		-5 057 328	-5 057 328	2 996 037	-3 102 905	-4 015 130	2 354 440	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		-5 057 328	-5 057 328	2 996 037	-3 102 905	-4 015 130	2 354 440	-	-	-	-
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-

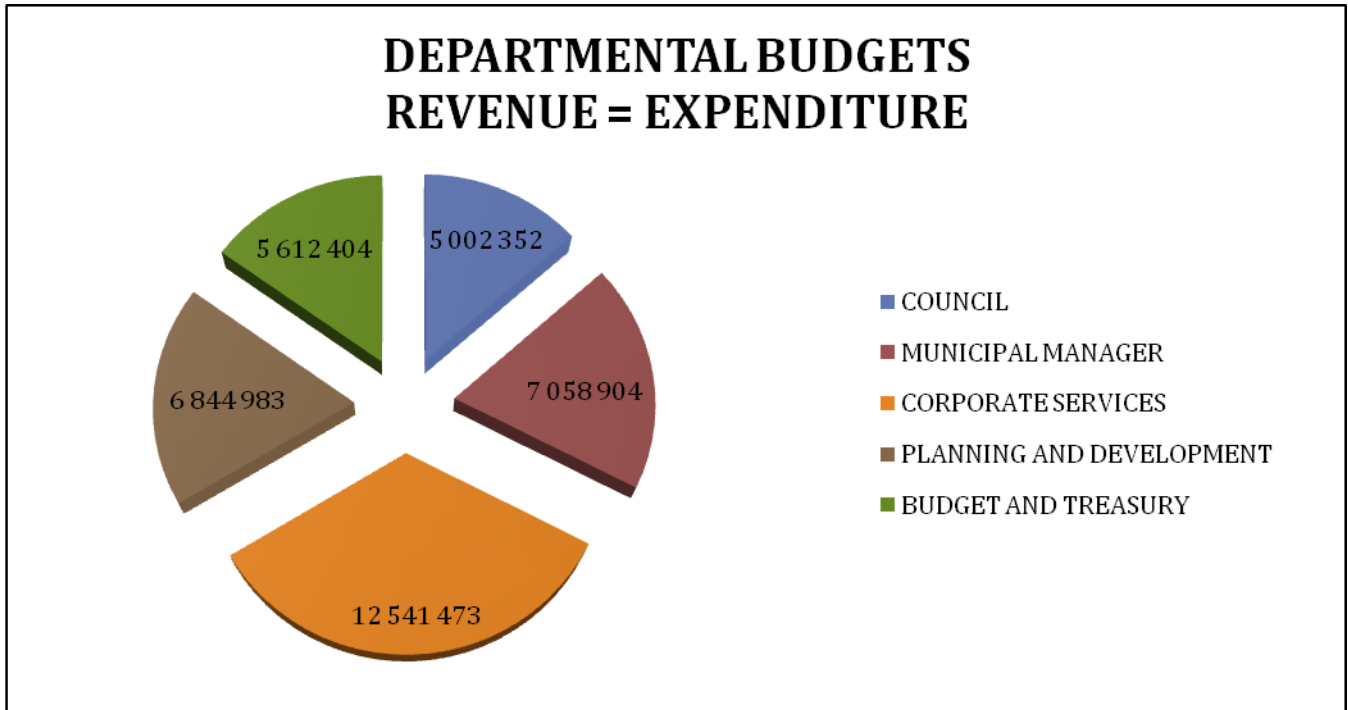
Service Delivery and Budget Implementation Plan 2010/2011

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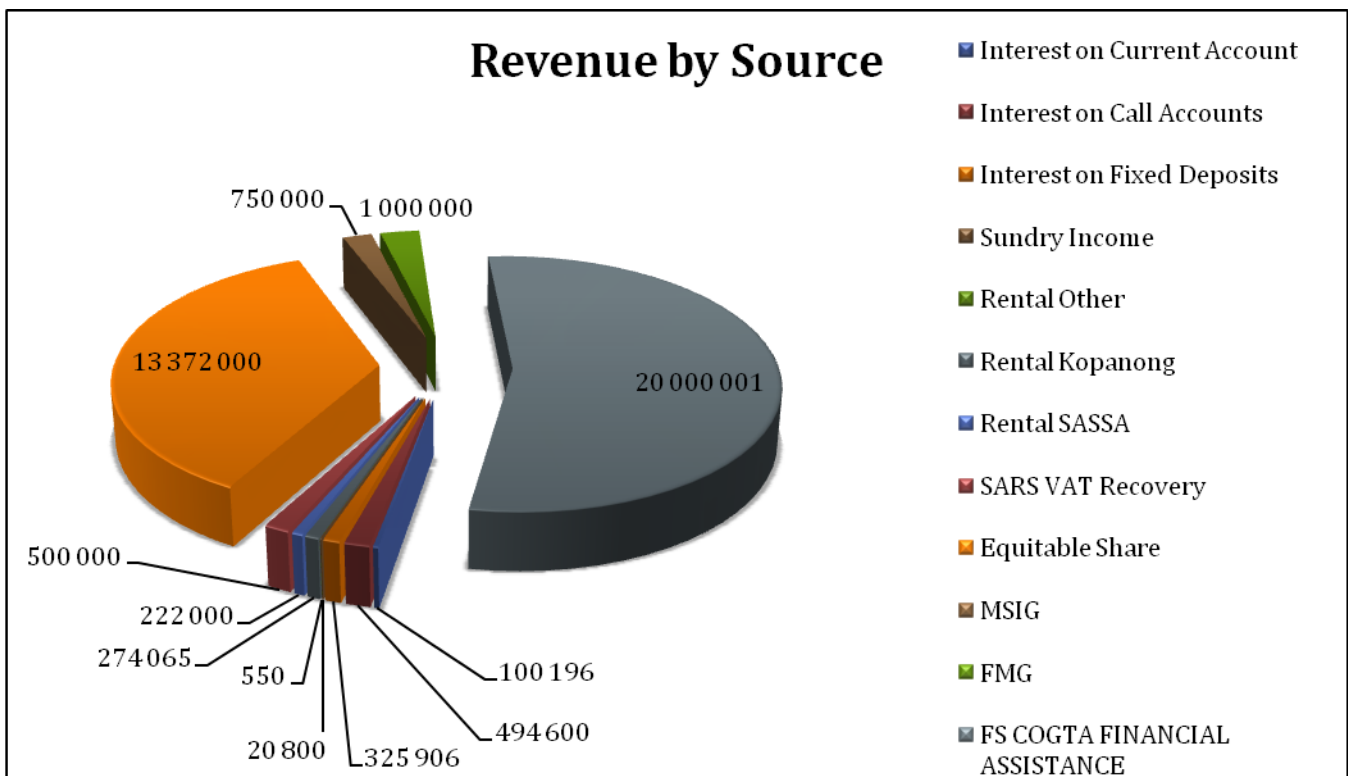
Surplus/(Deficit) for the year		-5 057 328	-5 057 328	2 996 037	-3 102 905	-4 015 130	2 354 440	-	-	-	-
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5.3 Approved Budget Per Vote – Revenue and Expenditure

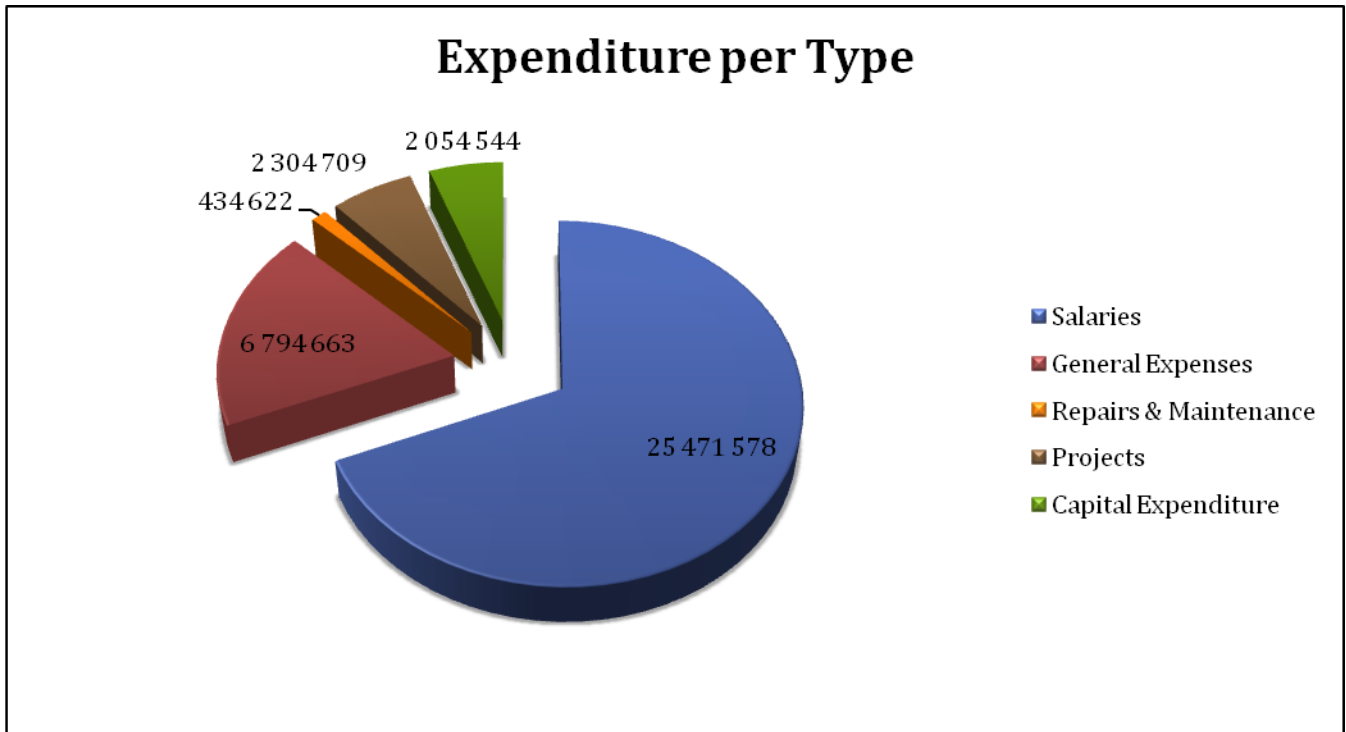


5.4 Approved Budget Per Source – Revenue

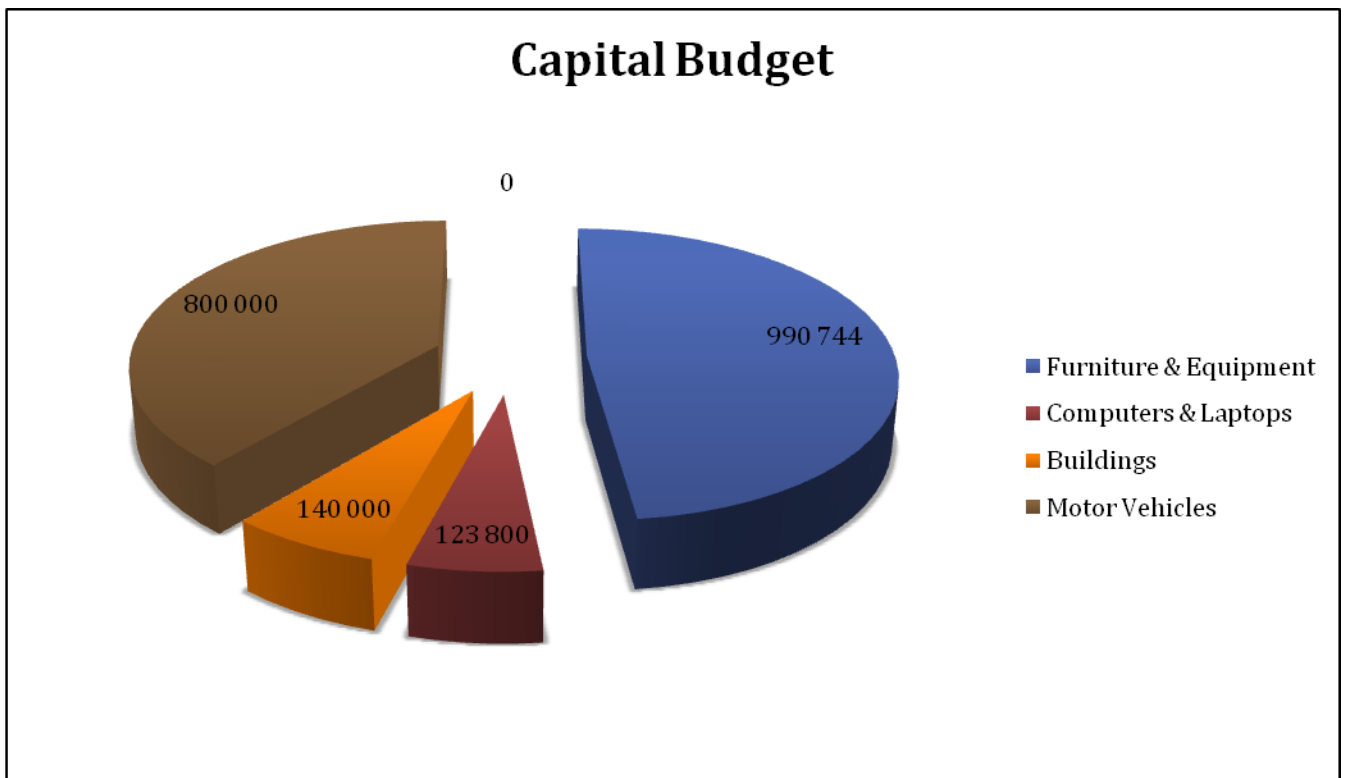




5.5 Approved Budget Per Type – Expenditure



5.6 Capital Budget – Detailed Capital Works Plan





6. Monthly Projections of Revenue to be collected for each source

MONTHLY PROJECTIONS BY REVENUE SOURCE	Jul 10	Aug 10	Sep 10	Oct 10	Nov 10	Dec 10	Mid-Year Total
INTEREST REVENUE	76 725	76 725	76 725	76 725	76 725	76 725	460 351
RENTAL REVENUE	41 385	41 385	41 385	41 385	41 385	41 385	248 308
OTHER REVENUE	43 400	43 400	43 400	43 400	43 400	43 400	260 400
GOVERNMENTAL GRANTS	7 321 782	-	10 000 000	-	-	4 571 782	21 893 564
TOTAL	7 483 292	161 510	10 161 510	161 510	161 510	4 733 292	22 862 623

MONTHLY PROJECTIONS BY REVENUE SOURCE	Jan 11	Feb 11	Mar 11	Apr 11	May 11	Jun 11	Annual Total
INTEREST REVENUE	76 725	76 725	76 725	76 725	76 725	76 725	920 702
RENTAL REVENUE	41 385	41 385	41 385	41 385	41 385	41 385	496 615
OTHER REVENUE	43 400	43 400	43 400	43 400	43 400	43 400	520 800
GOVERNMENTAL GRANTS	-	10 000 000	3 228 437	-	-	-	35 122 001
TOTAL	161 510	10 161 510	3 389 947	161 510	161 510	161 510	37 060 118



7. Monthly Projections of expenditure (operating and capital) and revenue for each vote

PERFORMANCE BY VOTE	JULY 2010			AUGUST 2010		
DEPARTMETNS	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE
Council	401 446	15 417	416 863	401 446	15 417	416 863
Municipal Manager	583 409	4 833	588 242	583 409	4 833	588 242
Corporate Services	945 748	32 708	1 045 123	945 748	832 708	1 045 123
Planning & Dev.	532 712	37 704	570 415	532 712	37 704	570 415
Budget & Treasury	453 817	13 883	467 700	453 817	13 883	467 700
TOTALS	2 917 132	104 545	3 088 343	2 917 132	904 545	3 088 343

PERFORMANCE BY VOTE	SEPTEMBER 2010			OCTOBER 2010		
DEPARTMETNS	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE
Council	401 446	15 417	416 863	401 446	15 417	416 863
Municipal Manager	583 409	4 833	588 242	583 409	4 833	588 242
Corporate Services	945 748	32 708	1 045 123	945 748	32 708	1 045 123
Planning & Dev.	532 712	37 704	570 415	532 712	37 704	570 415
Budget & Treasury	453 817	13 883	467 700	453 817	13 883	467 700
TOTALS	2 917 132	104 545	3 088 343	2 917 132	104 545	3 088 343

PERFORMANCE BY VOTE	NOVEMBER 2010			DECEMBER 2010		
DEPARTMETNS	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE
Council	401 446	15 417	416 863	401 446	15 417	416 863
Municipal Manager	583 409	4 833	588 242	583 409	4 833	588 242
Corporate Services	945 748	32 708	1 045 123	945 748	32 708	1 045 123
Planning & Dev.	532 712	37 704	570 415	532 712	37 704	570 415

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Budget & Treasury	453 817	13 883	467 700	453 817	13 883	467 700
TOTALS	2 917 132	104 545	3 088 343	2 917 132	104 545	3 088 343

PERFORMANCE BY VOTE	JANUARY 2010			FEBRUARY 2010		
	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE
Council	401 446	15 417	416 863	401 446	15 417	416 863
Municipal Manager	583 409	4 833	588 242	583 409	4 833	588 242
Corporate Services	945 748	32 708	1 045 123	945 748	32 708	1 045 123
Planning & Dev.	532 712	37 704	570 415	532 712	37 704	570 415
Budget & Treasury	453 817	13 883	467 700	453 817	13 883	467 700
TOTALS	2 917 132	104 545	3 088 343	2 917 132	104 545	3 088 343

PERFORMANCE BY VOTE	MARCH 2010			APRIL 2010		
	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE
Council	401 446	15 417	416 863	401 446	15 417	416 863
Municipal Manager	583 409	4 833	588 242	583 409	4 833	588 242
Corporate Services	945 748	32 708	1 045 123	945 748	32 708	1 045 123
Planning & Dev.	532 712	37 704	570 415	532 712	37 704	570 415
Budget & Treasury	453 817	13 883	467 700	453 817	13 883	467 700
TOTALS	2 917 132	104 545	3 088 343	2 917 132	104 545	3 088 343

PERFORMANCE BY VOTE	MAY 2010			JUNE 2010		
	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE
Council	401 446	15 417	416 863	401 446	15 417	416 863
Municipal Manager	583 409	4 833	588 242	583 409	4 833	588 242
Corporate Services	945 748	32 708	1 045 123	945 748	32 708	1 045 123
Planning & Dev.	532 712	37 704	570 415	532 712	37 704	570 415
Budget & Treasury	453 817	13 883	467 700	453 817	13 883	467 700

Monthly Projections of expenditure (operating and capital) and revenue for each vote•22

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TOTALS	2 917 132	104 545	3 088 343	2 917 132	104 545	3 088 343
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PERFORMANCE BY VOTE	TOTALS		
DEPARTMENTS	OP. EXPENDITURE	CAP. EXPENDITURE	REVENUE
Council	4 817 352	185 004	5 002 356
Municipal Manager	7 000 908	57 996	7 058 904
Corporate Services	11 348 976	1 192 496	12 541 476
Planning & Dev.	6 392 544	452 448	6 844 980
Budget & Treasury	5 445 804	166 596	5 612 400
TOTALS	35 005 584	2 054 540	37 060 116



8. 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

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- BSD - Basic Service Delivery
- 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

8.1 Organisational Scorecard

Source	KPA	Key Performance Indicator	Responsible Department	Target	Actual Performance			
					1 ST Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
PPMR ¹	BSD ²	The percentage of households with access to basic level of water	Planning & Development					
PPMR	BSD	The percentage of households with access to basic level of sanitation	Planning & Development					
PPMR	BSD	The percentage of households with	Planning &					

¹Local Government: Municipal Planning and Performance Management Regulations, 2001

² Basic Service Delivery

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Source	KPA	Key Performance Indicator	Responsible Department	Target	Actual Performance			
					1 ST Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
		access to basic level of electricity	Development					
PPMR	BSD	The percentage of households with access to basic level of solid waste removal	Planning & Development					
PPMR	BSD	The percentage of households earning less than R1100 per month with access to free basic services	Planning & Development					
PPMR	BSD	The percentage of the capital budget actually spent on capital projects identified the integrated development plan	Planning & Development					
IDP ³	GGPP ⁴	No of public hearings held during the review of the IDP for 2011/12	MM					
MPPR	GGPP	No of public hearings and consultation sessions held during review of the KPIs and performance targets for 2011/12	MM					
IDP	GGPP	No of public hearings and consultation sessions held during preparation of the budget for 2011/12	MM					
IDP	GGPP	No of public hearings and consultation sessions held to measure performance results for 2010/11	MM					
PPMR	LED ⁵	The number of jobs created through the municipality's local economic development initiatives including capital projects	Planning & Development					
MTAS ⁶	MFVM ⁷	% increase in revenue generated	CFO	2.5%				

³ Integrated Development Plan

⁴ Good Governance and Public Participation

⁵ Local Economic Development

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Source	KPA	Key Performance Indicator	Responsible Department	Target	Actual Performance			
					1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
PPMR	MFVM	Debt coverage ratio	CFO	>1				
PPMR	MFVM	Outstanding service debtors to revenue ratio	CFO	56 days				
PPMR	MFVM	Cost coverage ratio	CFO	>1				
	MFVM	Liquidity ratio	CFO	>1				
	MFVM	Solvency ratio	CFO	>1				
MTAS	MFVM	No of audit queries received regarding irregular, unauthorised and fruitless and wasteful expenditure	CFO	0				
MTAS	MFVM	% variation from approved budget allocation per vote	CFO	2%				
MTAS	MFVM	Unqualified audit opinion	Unqualified audit opinion	All Departments				
PPMR	MTID ⁸	The number of people from employment equity target groups employed in the three highest levels of management	DCS	95%				
PPMR	MTID	The percentage of a Municipality's budget actually spent on implementing its workplace skills plan	DCS	1%				

8.2 Council

Source	KPA	Key Performance Indicator	Programme	Target	Actual Performance
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⁶ Municipal Turn Around Strategy dd 14 May 2010

⁷ Municipal Financial Viability & Management

⁸ Municipal Transformation and Institutional Development

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		Driver			1 ST Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
MTAS	GGPP	No of ordinary Council meetings held	Speaker	3				
MTAS	GGPP	No of Mayoral Committee meetings held	EM	8				
MTAS	GGPP	% of council resolutions executed by management before the next ordinary council meeting	EM	100%				
MFMA ⁹	GGPP	Budget process plan tabled in Council	EM	31-Aug-2010				
MTAS	GGPP	Councillor training plan developed and approved by Council	Speaker					
MSA ¹⁰	GGPP	Development of performance management systems and monitoring of compliance (MSA Sec 39)	EM	31-Jul-2010				
PPMR	GGPP	Report to the Council on performance reviews/assessment of top management	EM	31/10/2010 31/01/2011 30/04/2011 31/07/2011				
MFMA	GGPP	Mayor's report on the implementation of the budget and the financial state of affairs of the municipality to Council [MFMA, s. 52(d)]	EM	31/10/2010 31/01/2011 30/04/2011 31/07/2011				
MFMA	GGPP	Mid-year budget and performance report for 01/07/2010 to 31/12/2010 tabled in the Council [MFMA, s. 54(1)(f)]	EM	31/01/2011				
MFMA	GGPP	Annual report for 2009/10 tabled in the Council [MFMA, s. 127(2)]	EM	31/01/2011				
MFMA	GGPP	Oversight report on the annual report for 2009/10 adopted by Council [MFMA, s. 129(1)]	Speaker	31/03/2011				
MFMA	GGPP	SDBIP for 2010/11 approved	EM	Within 28 days after approval of the budget				
MSA	GGPP	Annual performance agreement for 2010/11 entered into with the Municipal Manager	EM	31/07/2010				
MFMA	GGPP	Audit committee appointed and	EM	31 August 2010				

⁹Municipal Finance Management Act (No.56 of 2003)

¹⁰Municipal Systems Act (No.32 of 2000)

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Source	KPA	Key Performance Indicator	Programme Driver	Target	Actual Performance			
					1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
		operational (MFMA Sec 166(2).						
MTAS	GGPP	No of ward committees trained by 30-November-2010	Speaker	17				
MTAS	GGPP	District induction workshop for LM's held by 31-Jul-2010	Speaker	1				
MTAS	GGPP	No successful outreach programmes held by 30-Dec-2010	EM	3				
MTAS	GGPP	No of meetings held with the farming community	EM	1				
MTAS	GGPP	No of successful farming outreach programmes	EM	3				
MTAS	GGPP	No izimbizo's held in collaboration with LM's and sector departments	EM	4 by 31-Dec-2010				
MTAS	GGPP	No of meetings held with CDW's	Speaker	??				



8.3 Municipal Manager

Source	KPA	KPI	Programme Driver	Target	Actual Performance 1 ST Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
PPMR	BSD	Appropriate performance indicators and performance targets are set for supplier performance for each contract awarded through the supply chain management system	Performance Unit	Project performance report available				
MTAS	GGPP	No of reports submitted to Council regarding the execution of council decisions	MM	4				
MSA	GGPP	Annual performance agreement for 2010/11 entered into with each of the managers who are directly accountable to the municipal manager	MM	31/07/2010				
PPMR	GGPP	Internal audit reports on the functionality of the PMS, compliance of the PMS with relevant legislation and the reliability of performance measurements submitted to the audit committee/performance audit committee [MPPMR, r 14(1)(c)]	IA	31/10/2010 31/01/2011 30/04/2011 31/07/2011				
PPMR	GGPP	Audit/performance audit committee's audit reports submitted to the Council [MPPMR, r. 14(4)(a)]	MM	31/01/2011 31/07/2011				
MFMA	GGPP	AFS for 2009/10 submitted to the audit committee for review [MFMA, s 166(2)(b)]	MM	30/09/2010				
PPMR	GGPP	No of audit committee meetings held	MM	4				
MSA	GGPP	Corporate performance report for 2009/10 submitted to the Auditor-General	Performance Unit	31/08/2010				
MFMA	GGPP	Mid-year budget and performance report for the period 01/07/2010 to 31/12/2010 submitted to the executive mayor	MM	25/01/2011				

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Source	KPA	KPI	Programme Driver	Target	Actual Performance			
					1 ST Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
MFMA	GGPP	Annual report 2009/10 submitted to the executive mayor	MM	15-Jan-2011				
PPMR	GGPP	Quarterly feedback meetings regarding implementation of the IDP and PMS (PPMR Sec 15)	MM	Quarterly reports submitted to Council				
MFMA	MFVM	Months without unauthorised expenditure as indicated in MFMA 32(1)(b)	MM	12				
MTAS	MTID	% of council resolutions implemented that were referred to the HOD	MM	100%				
MTAS	MTID	% of appointments made within 3 months after advertisement	MM	100%				

8.4 Corporate Services

	KPA	KPI	Programme Driver	Target	Actual Performance			
					1 ST Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
PPMR	BSD	Monitor projects undertaken by the department by setting performance indicators for each projects (PPMR Sec 9(2)(b))	DCS	Project performance report available				
MTAS	GGPP	No of reports submitted to MM regarding the execution of council and management decisions	MM	4				
MTAS	GGPP	Upload and update municipal website regularly and comply with s 21B of the Systems Act and s 75 of the MFMA	DCS	Fully compliant website at all times				
MTAS	GGPP	No of complaints successfully resolved	DCS	100%				
MTAS	GGPP	No of complaints received referred to other stakeholders	DCS					
IDP	LED	No of youth initiatives launched in terms of the youth development strategy	DCS & YDO					

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KPA	KPI	Programme Driver	Target	Actual Performance				
				1 ST Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	
IDP	MTID	No of CS employees trained in terms of approved WSP (R571 of 22 June 2001)	DCS	30-Jun-2011				
MTAS	MTID	% of council resolutions implemented that was referred to the HOD for execution	DCS	100%				
MTAS	MTID	All external audit queries answered within 14 days	DCS	14 days				
MTAS	MTID	% of appointments made within 3 months after advertisement	DCS	100%				
IDP	MTID	% of female employees appointed during the financial year	DCS	30-Jun-2011				
MTAS	MTID	No of performance reports submitted to the MM regarding the implementation of the department's PMS (MSA Sec 38 and 39)	DCS	Quarterly reports				
EEA ¹¹	MTID	Submission of employment equity plan (EEA Sec 20)	DCS	30-Sept-2010				
SDLA ¹²	MTID	Percentage of skills development levy claimed back from skills development fund (SDL Act & Reg)	DCS	???				
SDA ¹³	MTID	Skills Development Plan (WSP) reviewed (SDA97 OF 1998)	DCS	30-Apr-2011				
MTAS	MTID	Annual training report (SDA 97 OF 1998)	DCS	30-Jun-2011				
SDA	MTID	No queries received from IA or AG regarding incompleteness of employee records	DCS					
OHSA ¹⁴	MTID	Monthly health and safety committee meetings held as required by the Occupational Health and Safety Act 55 of 1995	DCS					
OHSA	MTID	No of health and safety inspections	DCS					

¹¹ Employment Equity Act 55 of 1998

¹² Skills Development Levies Act No 9 of 1999

¹³ Skills Development Act 97 of 1998

¹⁴ Occupational Health and Safety Act 55 Of 1995

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KPA	KPI	Programme Driver	Target	Actual Performance			
				1 ST Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
		carried out in terms of the Occupational Health and Safety Act 55 Of 1995					
OHSA	MTID	Compliance with all aspects regarding work related injuries as required by the Occupational Health and Safety Act 55 Of 1995	DCS				
MTAS	MTID	No LLF meetings planned	DCS				
MTAS	MTID	No of LLF meetings held	DCS				
IDP	MTID	No of performance appraisals conducted in the department	DCS				

8.5 Financial Services

Source	KPA	KPI	Programme Driver	Target	Actual Performance			
					1 ST Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
PMPR	BSD	Monitor projects undertaken by the department by setting performance indicators for each projects (PPMR Sec 9(2)(b))	CFO	Project performance report available				
MTAS	GGPP	No of reports submitted to MM regarding the execution of council and management decisions	CFO	4				
MTAS	MFMV	No of quarterly revenue enhancement implementation reports submitted to management and Council	CFO	4				
MTAS	MFMV	No of monthly revenue enhancement implementation reports submitted to management	CFO	11				
		Monthly budget statements submitted to the MM [MFMA, s 71]		11*				
MFMA	MFVM	Compilation of annual financial statements for 2009/10	CFO	30-Aug-2010				
IDP	MFVM	Realistic and comprehensive draft	CFO					

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Source	KPA	KPI	Programme Driver	Target	Actual Performance			
					1 ST Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
		financial plan prepared and incorporated in the IDP for 2011/12						
MTAS	MFMV	R value of rent collected from Kopanong LM	CFO					
MTAS	MFMV	R value of rent collected from SASSA	CFO					
MTAS	MFMV	No of staff trained on cash flow management	CFO					
MTAS	MFMV	% variation from cash flow management model	CFO	3%				
MTAS	MTID	No of financial services employees trained in terms of approved WSP (R571 of 22 June 2001)	CFO					
MFMA	MFVM	SDBIP reporting to council and MM	CFO	Quarterly				
SCMP ₁₅	MTID	No of queries received from the IA and AG regarding non-compliance with the supply chain management policy	CFO	0				
MTAS	MTID	% of council resolutions implemented that was referred to the HOD for execution	CFO	100%				
MTAS	MTID	Management of external audit queries by ensuring that all queries are answered within 14 days	CFO	100%				
MTAS	MTID	% reduction in audit queries received from previous years	CFO					
MTAS	MTID	% of appointments made within 3 months after advertisement	CFO	% of appointments				
MTAS	MTID	No of performance reports submitted to the MM regarding the implementation of the department's PMS (MSA Sec 38 and 39)	CFO	Quarterly				
MFMA	MTID	Months without unauthorised spending by accounting officer as indicated in MFMA 32(1)(b)	CFO	12				
IDP	MTID	No of performance appraisals conducted in the department	DCS					

¹⁵ Supply chain management policy



8.6 Planning and Development

Source	KPA	KPI	Programme Driver	Target	Actual Performance			
					1 ST Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
IDP	BSD	No of new cemeteries planned	DPD					
IDP	BSD	Ha of suitable land for cemeteries identified	DPD					
PPMR	BSD	Monitor projects undertaken by the municipality by setting performance indicators for each projects (PPMR Sec 9(2)(b))	DPD	Project performance report available				
IDP	BSD	R expenditure on the greening of towns	DPD	R1.5 million				
IDP	BSD	No of environmental support meetings attended with local municipalities	DPD					
EHP ¹⁶	BSD	Number of air quality related complaints received	DPD					
EHP	BSD	No of these for which there was enforcement action	DPD					
EHP	BSD	Number of incidents of illegal dumping	DPD					
EHP	BSD	No of incidents of illegal dumping for which enforcement action was taken	DPD					
EHP	BSD	No of R918 certificates issued for food premises	DPD					
EHP	BSD	No of notices issued to food premises for non-compliance	DPD					
EHP	BSD	Rand spent on environmental education and awareness raising	DPD					
EHP	BSD	No of environmental health education programmes/projects	DPD					
EHP	BSD	No of persons attending health education programmes/projects	DPD					
IDP	BSD	No of personnel recruited for disaster management and rescue services	DPD					
IDP	BSD	R expenditure on the establishment of	DPD	R12 million				

¹⁶ Environmental Health Plan

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Source	KPA	KPI	Programme Driver	Target	Actual Performance			
					1 ST Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
		the disaster management centre						
IDP	BSD	Disaster management plan reviewed	DPD	30-Jun-2011				
IDP	BSD	No of municipal disaster management advisory forum meetings held (section 51 of the Disaster Management Act 2002)	DPD					
IDP	BSD	Prepare, in consultation with relevant stakeholders, a realistic and comprehensive draft district LED strategy, based on a comprehensive economic baseline assessment, inclusive of a – <ul style="list-style-type: none"> • place marketing strategy, • tourism promotion plan 	DPD					
IDP	BSD	Realistic and comprehensive draft district HIV/Aids plan prepared in consultation with relevant stakeholders	DPD					
MTAS	BSD	No of disaster management progress reports submitted to management	Disaster Manager					
MTAS	BSD	No of disaster management progress reports submitted to Council	Disaster Manager					
	BSD	No of Disaster Management awareness sessions held in the District	DPD					
MTAS	BSD	Water quality monitoring and management plan developed by September 2010	DPD					
MTAS	BSD	Blue drop compliant water quality achieved by March 2011	DPD	31-Mar-2011				
MTAS	BSD	No of water awareness campaigns conducted	DPD	4				
MTAS	BSD	No of monthly water quality reports submitted to Management	DPD	11				
MTAS	BSD	No of quarterly water quality reports submitted to Council	DPD	4				
MTAS	BSD	No of Green Drop Sanitation awareness campaigns conducted	Environment al Health	6				

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Source	KPA	KPI	Programme Driver	Target	Actual Performance			
					1 ST Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
			Manager					
MTAS	BSD	No of monthly sanitation quality reports submitted to Management	Environment al Health Manager	11				
MTAS	BSD	No of quarterly sanitation quality reports submitted to Council	Environment al Health Manager	4				
MTAS	BSD	No of District Energy Forum Meetings held by 30 Jul 2010	DPD	1				
MTAS	BSD	No of monthly DEF ¹⁷ reports submitted to Management	DPD	11				
MTAS	BSD	No of quarterly DEF quality reports submitted to Council	DPD	4				
MTAS	BSD	No of IWMP ¹⁸ monitoring reports submitted to management	Environment al Health Manager	11				
MTAS	BSD	No of IWMP monitoring reports submitted to council	Environment al Health Manager	4				
MTAS	BSD	No of land fill sites registered by 30 December 2010	Environment al Health Manager	1 by 30-Dec-2010				
MTAS	BSD	No of Municipal Health Services reports regarding the process of taking over the service from the LM'Ss submitted to management	DPD	11				
MTAS	BSD	No of Municipal Health Services reports regarding the process of taking over the service from the LM'Ss submitted to Council	DPD	4				
MTAS	BSD	No of LED forums trained by 30 Nov 2010	Manager IDP					
MTAS	BSD	No of LED implementation reports submitted to management	DPD					

¹⁷District Energy Forum

¹⁸ Integrated Waste Management Plan

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Source	KPA	KPI	Programme Driver	Target	Actual Performance			
					1 ST Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
MTAS	BSD	No of LED implementation reports submitted to Council	DPD					
MTAS	GGPP	No of reports submitted to MM regarding the execution of council and management decisions	DPD	4				
IDP	LED	No of meetings District Tourism Forum	DPD					
IDP	LED	No of SMME's supported during the financial year	DPD					
IDP	LED	R value of new investments attracted to the municipality with the LED programme	DPD					
IDP	LED	No of SMME's trained to increase their skills	DPD					
IDP	LED	No of sector oriented training/skills interventions held	DPD					
IDP	LED	No of persons attending the sector oriented training/skills interventions	DPD					
IDP	LED	No of persons attending the tourism awareness campaign	DPD					
IDP	LED	No of Tourism awareness campaigns conducted	DPD					
IDP	LED	No of tourism establishments attending the grading exhibition	DPD					
IDP	LED	No of emerging farmers established	DPD					
IDP	LED	No of persons attending the LED summit	DPD					
MTAS	MTID	No of Planning and Development employees trained in terms of approved WSP (R571 of 22 June 2001)	DPD					
IDP	MTID	No of performance appraisals conducted in the department	DCS					
MTAS	MTID	% of council resolutions implemented that was referred to the HOD for execution	DPD	100%				
IDP	MTID	Annual review of SDF	DPD	30-Jun-2011				
IDP	MTID	Compilation of Xhariep spatial map	DPD	30-Jun-2011				

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Source	KPA	KPI	Programme Driver	Target	Actual Performance			
					1 ST Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
IDP	MTID	No of development possibilities identified in the district	DPD					
MTAS	MTID	Management of external audit queries by ensuring that all queries are answered within 14 days	DPD	100%				
MTAS	MTID	% of appointments made within 3 months after advertisement	DPD	100%				
MTAS	MTID	No of performance reports submitted to the MM regarding the implementation of the department's PMS (MSA Sec 38 and 39)	DPD	Quarterly				