

Draft Service Delivery and Budget Implementation Plan 2015/2016



Xhariep District
Municipality

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2015/2016

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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 2015 to 30 June 2015 (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 both approved by Council on 29 May 2015 and 29 June 2015 respectively.

This SDBIP for the 2015/2016 financial year will be approved by the Executive Mayor on the 27th of July 2015. This is to ensure that the approval thereof is within 28 days since approval of the 2015/16 financial year budget. The 2015/16 financial year budget was approved on the 29th of June 2015.

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:

DC16 Xhariep - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)												
Strategic Objective	Goal	Goal Code	Ref	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
R thousand												
To manage and prevent harm to the environment and ensure its sustainability	Municipal Health Services (Environmental Management Projects)						500,000.00	500,000.00	500,000.00	650,000.00	1,170,720.26	1,000,261.30
To improve economic growth.	LED Promotion and Marketing						-	-	-			
To provide accredited trainings on animal and plant production to emerging farmers.	LED Trainings						-	-	-			
To improve economic growth.	Machinery and Stock for the Arts and Craft Centre						-	-	-			
To manage and prevent occurrence loss of lives due to disasters	Disaster Management Plan						-	-	-	100,000.00	101,092.28	101,100.76
To provide awareness on opportunities in the tourism industry	Tourism Awareness						400,000.00	400,000.00	400,000.00	20,000.00	20,218.46	20,220.15
For community benefit events, training SMME's, green and clean projects, food security projects, fodd for waste projects, LED feasibility studies	LED Projects						950,000.00	950,000.00	950,000.00	400,000.00	404,369.12	404,403.03

To coordinate programmes with relevant Stakeholders	District Forums for LED, Disaster Management and Environmental Health						50,000.00	50,000.00	50,000.00			
To ensure a smooth running Planning and Development department that effectively grow the economy and deliver services	Business Processes						-	-	-			
To coordinate work on AIDS, outreach programmes and enhance public participation of ward committees.	District AIDS Council, Public Participation, Youth Development Programmes, Special Programmes, Intergovernmental Relations, Mayor's social Responsibility, Mandela Day Celebration						282,500.00	282,500.00	282,500.00			
To manage and prevent harm to the environment and ensure its sustainability	Health and Hygiene education						-	-	-			
To manage and prevent occurrence loss of lives due to disasters	Disaster Management Contributions						300,000.00	300,000.00	300,000.00			
A statutory requirement to ensure good governance	PMS strategy						70,000.00	70,000.00	70,000.00			
To continuously prepare, adopt, effectively implement and annually review IDP	Complete the review and adoption of IDP for implementation in 2012/2013 financial year						350,000.00	350,000.00	350,000.00			
To improve financial viability of the municipality and audit outcomes	Compilation of GRAP Compliant AFS						200,000.00	200,000.00	200,000.00			

To host a successful Disaster conference as decided in the last ISDR	Disaster Conference						-	-	-			
To procure the land on which the municipal building is situated	Land						-	-	-			
For continuous review of the finance department's systems	BTO Consultancy						40,000.00	40,000.00	40,000.00			
Allocations to other priorities												
Total Expenditure			1	-	-	-	3,142,500.00	3,142,500.00	3,142,500.00	1,170,000.00	1,696,400.12	1,525,985.24

As a result of the 2015 IDP engagements, the municipality identified the above mentioned projects 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. Revenue by Source and Expenditure by Type

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

Description	Ref	2011/12	2012/13	2013/14	Current Year 2014/15				2015/16 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
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		366,954.00	432,517.00	524,866.05	469,000.00	469,000.00	469,000.00	469,000.00	461,146.43	505,882.62	555,039.81
Interest earned - external investments		731,413.00	283,816.00	109,686.06	104,000.00	104,000.00	104,000.00	104,000.00			
Interest earned - outstanding debtors		-		162,313.90	12,000.00	12,000.00	12,000.00	12,000.00			
Dividends received		-		-	-						
Fines		-		-	-						
Licences and permits		-		-	-						
Agency services		-		-	-						
Transfers recognised - operational		88,254,890.00	38,596,152.00	55,360,466.16	62,992,000.00	59,693,972.00	59,693,972.00	59,693,972.00	51,774,000.00	52,281,999.99	52,226,000.00
Other revenue	2	1,504,275.00	72,623.00	113,494.26	628,997.60	628,997.60	628,997.60	628,997.60	101,920.60	112,112.64	123,323.90
Gains on disposal of PPE		21,682.00		74,033.50							
Total Revenue (excluding capital transfers and contributions)		90,879,214.00	39,385,108.00	56,344,859.93	64,205,997.60	60,907,969.60	60,907,969.60	60,907,969.60	52,337,067.03	52,899,995.25	52,904,363.71
Expenditure By Type	-										
Employee related costs	2	24,585,630.00	30,159,010.00	34,017,651.59	39,164,805.95	38,818,922.18	38,818,922.18	38,818,922.18	37,155,090.31	37,554,942.78	37,558,045.72
Remuneration of councillors											

		2,895,434.00	3,318,054.00	3,624,701.86	4,697,000.00	4,697,000.00	4,697,000.00	4,697,000.00	3,657,515.13	3,697,445.45	3,697,775.48
Debt impairment	3	9,388.00	10,777,736.00	186,989.06							
Depreciation & asset impairment	2	2,307,376.00	3,648,189.00	2,308,778.22	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00	3,300,000.00	3,100,000.00	2,900,000.00
Finance charges		307,741.00	286,676.00	70,941.21							
Bulk purchases	2	-	-	-	-	-	-	-	-	-	-
Other materials	8										
Contracted services		-	-	-	500,000.00	500,000.00	500,000.00	500,000.00	-	-	-
Transfers and grants		-	-	-	-	-	-	-	-	-	-
Other expenditure	4, 5	37,956,070.00	22,555,473.00	19,835,993.59	18,672,239.98	15,740,888.00	15,740,888.00	15,740,888.00	11,524,460.55	11,647,587.02	11,648,542.51
Loss on disposal of PPE											
Total Expenditure		68,061,639.00	70,745,138.00	60,045,055.53	66,534,045.93	63,256,810.18	63,256,810.18	63,256,810.18	55,637,065.99	55,999,975.25	55,804,363.71
Surplus/(Deficit)		22,817,575.00	(31,360,030.00)	(3,700,195.60)	(2,328,048.33)	(2,348,840.58)	(2,348,840.58)	(2,348,840.58)	(3,299,998.96)	(3,099,980.00)	(2,900,000.00)
Transfers recognised - capital	6										
Contributions recognised - capital		-	-	-	-	-	-	-	-	-	-
Contributed assets											
Surplus/(Deficit) after capital transfers & contributions		22,817,575.00	(31,360,030.00)	(3,700,195.60)	(2,328,048.33)	(2,348,840.58)	(2,348,840.58)	(2,348,840.58)	(3,299,998.96)	(3,099,980.00)	(2,900,000.00)
Taxation											
Surplus/(Deficit) after taxation		22,817,575.00	(31,360,030.00)	(3,700,195.60)	(2,328,048.33)	(2,348,840.58)	(2,348,840.58)	(2,348,840.58)	(3,299,998.96)	(3,099,980.00)	(2,900,000.00)
Attributable to minorities											
Surplus/(Deficit) attributable to municipality		22,817,575.00	(31,360,030.00)	(3,700,195.60)	(2,328,048.33)	(2,348,840.58)	(2,348,840.58)	(2,348,840.58)	(3,299,998.96)	(3,099,980.00)	(2,900,000.00)
Share of surplus/ (deficit) of associate	7										
Surplus/(Deficit) for the year		22,817,575.00	(31,360,030.00)	(3,700,195.60)	(2,328,048.33)	(2,348,840.58)	(2,348,840.58)	(2,348,840.58)	(3,299,998.96)	(3,099,980.00)	(2,900,000.00)

5.2 Monthly Projections of Revenue to be collected for each source

MONTHLY OUTCOMES BY REVENUE SOURCE	Jul 10	Aug 10	Sep 10	Oct 10	Nov 10	Dec 10	Mid-Year Total
RENTAL REVENUE	38428.78	38428.78	38428.78	38428.78	38428.78	38428.78	230572.7
OTHER REVENUE	8493.383	8493.383	8493.383	8493.383	8493.383	8493.383	50960.3
GOVERNMENTAL GRANTS							0
TOTAL	46922.17	46922.17	46922.17	46922.17	46922.17	46922.17	281533
MONTHLY PROJECTIONS BY REVENUE SOURCE	Jan 11	Feb 11	Mar 11	Apr 11	May 11	Jun 11	Annual Total
INTEREST REVENUE	14 054	14 054	14 054	14 054	14 054	14 054	163 256
RENTAL REVENUE	38428.78	38428.78	38428.78	38428.78	38428.78	38428.78	461145.4
OTHER REVENUE	8493.383	8493.383	8493.383	8493.383	8493.383	8493.383	101920.6
GOVERNMENTAL GRANTS							0
TOTAL							0

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

PERFORMANCE BY VOTE	JULY 2015			AUGUST 2015		
DEPARTMENTS	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE
Council	639,776.26	550,000.00	410,609.59	639,776.26	-	410,609.59
Municipal Manager	588,823.45	-	588,823.45	588,823.45	-	588,823.45
Corporate Services	1,349,174.08	5,000.00	1,349,590.75	1,349,174.08	-	1,349,590.75
Planning & Dev.	909,942.17	157,666.67	1,067,608.84	909,942.17	157,666.67	1,067,608.84
Budget & Treasury	914,789.54	30,000.00	944,789.54	914,789.54	30,000.00	944,789.54
TOTALS	4,402,505.50	742,666.67	4,361,422.17	4,402,505.50	187,666.67	4,361,422.17

PERFORMANCE BY VOTE	SEPTEMBER 2015			OCTOBER 2015		
DEPARTMENTS	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE
Council	639,776.26	-	410,609.59	639,776.26	-	410,609.59
Municipal Manager	588,823.45	-	588,823.45	588,823.45	-	588,823.45
Corporate Services	1,349,174.08	-	1,349,590.75	1,349,174.08	-	1,349,590.75
Planning & Dev.	909,942.17	157,666.67	1,067,608.84	909,942.17	157,666.67	1,067,608.84
Budget & Treasury	914,789.54	30,000.00	944,789.54	914,789.54	30,000.00	944,789.54
TOTALS	4,402,505.50	187,666.67	4,361,422.17	4,402,505.50	187,666.67	4,361,422.17

PERFORMANCE BY VOTE	NOVEMBER 2015			DECEMBER 2015		
DEPARTMENTS	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE
Council	639,776.26	-	410,609.59	639,776.26	-	410,609.59
Municipal Manager	588,823.45	-	588,823.45	588,823.45	-	588,823.45
Corporate Services	1,349,174.08	-	1,349,590.75	1,349,174.08	-	1,349,590.75
Planning & Dev.	909,942.17	157,666.67	1,067,608.84	909,942.17	157,666.67	1,067,608.84
Budget & Treasury	914,789.54	30,000.00	944,789.54	914,789.54	30,000.00	944,789.54
TOTALS	4,402,505.50	187,666.67	4,361,422.17	4,402,505.50	187,666.67	4,361,422.17

PERFORMANCE BY VOTE	JANUARY 2016			FEBRUARY 2016		
DEPARTMENTS	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE
Council	639,776.26	-	410,609.59	639,776.26	-	410,609.59
Municipal Manager	588,823.45	-	588,823.45	588,823.45	-	588,823.45
Corporate Services	1,349,174.08	-	1,349,590.75	1,349,174.08	-	1,349,590.75
Planning & Dev.	909,942.17	157,666.67	1,067,608.84	909,942.17	157,666.67	1,067,608.84
Budget & Treasury	914,789.54	30,000.00	944,789.54	914,789.54	30,000.00	944,789.54
TOTALS	4,402,505.50	187,666.67	4,361,422.17	4,402,505.50	187,666.67	4,361,422.17

PERFORMANCE BY VOTE	MARCH 2016			APRIL 2016		
DEPARTMENTS	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE
Council	639,776.26	-	410,609.59	639,776.26	-	410,609.59
Municipal Manager	588,823.45	-	588,823.45	588,823.45	-	588,823.45
Corporate Services	1,349,174.08	-	1,349,590.75	1,349,174.08	-	1,349,590.75
Planning & Dev.	909,942.17	157,666.67	1,067,608.84	909,942.17	157,666.67	1,067,608.84
Budget & Treasury	914,789.54	30,000.00	944,789.54	914,789.54	30,000.00	944,789.54
TOTALS	4,402,505.50	187,666.67	4,361,422.17	4,402,505.50	187,666.67	4,361,422.17

PERFORMANCE BY VOTE	MAY 2016			JUNE 2016		
DEPARTMENTS	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE
Council	639,776.26	-	410,609.59	639,776.26	-	410,609.59
Municipal Manager	588,823.45	-	588,823.45	588,823.45	-	588,823.45
Corporate Services	1,349,174.08	-	1,349,590.75	1,349,174.08	-	1,349,590.75
Planning & Dev.	909,942.17	157,666.67	1,067,608.84	909,942.17	157,666.67	1,067,608.84
Budget & Treasury	914,789.54	30,000.00	944,789.54	914,789.54	30,000.00	944,789.54
TOTALS	4,402,505.50	187,666.67	4,361,422.17	4,402,505.50	187,666.67	4,361,422.17

PERFORMANCE BY VOTE	TOTALS		
DEPARTMENTS	OP. EXPENDITURE	CAP. EXPENDITURE	REVENUE
Council	7,677,315.13	550,000.00	4,927,315.13
Municipal Manager	7,065,881.38	-	7,065,881.38
Corporate Services	16,190,088.96	5,000.00	16,195,088.96
Planning & Development	10,919,306.05	1,892,000.00	12,811,306.05
Budget & Treasury Office	10,977,474.46	360,000.00	11,337,474.47
TOTALS	52,830,065.98	2,807,000.00	52,337,065.99

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
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	To create an efficient, effective and accountable administration	MT&ID	Ensure the annual review and enforcement of the Employment Equity Plan	Reviewed Employment Equity Plan tabled before Local Labour Forum	All	Municipal Manager	Minutes of the LLF meeting	30-09-15		1			
TL2	Municipal Manager	To implement effective performance management system by 30 June 2016	MT&ID	Cascading Individual performance management to lower level employees	Entering into performance agreements with the employer on or before 30 September 2015	All	Municipal Manager	Signed performance agreements	30-09-15		-	1	-	-
TL3	Municipal Manager	To create an efficient, effective and accountable administration	GGPP	Convene a Councillor and Senior Management strategic planning session for the IDP Review and budget process by 30 November 2015	Strategic planning sessions held on or before 30 Nov 2015	All	Municipal Manager	Strategic session report	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 improve financial viability of the municipality	GGPP	Engage stakeholders to fund the municipal budget	Progress reports on stakeholders meetings to Management and Council	All	Municipal Manager	Minutes of Council	2		-	1	-	1
TL5	Municipal Manager	To promote cultural and socio economic development of our community	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 create an efficient, effective and accountable administration	GGPP	Compliance with all the processes, procedures, controls, policies and legislation	Unqualified Audit Opinion	All	Municipal Manager	AG report	31- 12-15			1		
TL7	Municipal Manager	To budget strategically, grow and diversify our revenue and ensure value for money services	MFV&M	Ensure compliance with Section 32 of the MFMA	Months without irregular, unauthorised, fruitless and wasteful expenditure	All	Municipal Manager	Expenditure Reports tabled to Council	12		3	3	3	3
TL8	Municipal Manager	To provide open transparent corruption free governance	GGPP	Enhance the effectiveness of the Risk Management Committee	Implementation of the Risk Management Committee resolutions	All	Municipal Manager	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
TL9	Municipal Manager	To provide open transparent corruption free governance	GGPP	Fraud and corruption awareness throughout the institution	No of awareness campaigns conducted	All	Municipal Manager	Report on awareness campaigns conducted	1		-	1	-	-
TL10	Municipal Manager	To provide open and transparent governance	GGPP	Overseeing the implementation of Council Resolutions on a quarterly basis	No of Quarterly Reports submitted to Council	All	Municipal Manager	Resolutions Report with corrective instructions	4		1	1	1	1
TL11	Municipal Manager	To provide open and transparent governance	GGPP	Enhance the effectiveness of the Shared Audit and Performance Committee	Implementation of the Shared Audit and Performance Committee resolutions	All	Municipal Manager	Updated resolution register	4		1	1	1	1
Directorate Finance														
TL12	Financial Services	To improve financial viability of the municipality	MFV&M	Prepare and adopt a sustainable budget (with capital expenditure allocation) and financial plan as part of IDP to implement in	Budget approved on or before 30 June 2016	All	Director Finance	Council Minutes	30-06-16		-	-	-	1

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	Area	KPI Owner	Source of Evidence	Overall Performance					
									Target	Actual	Q1	Q2	Q3	Q4
				2016/17 financial year										
TL13	Financial Services	To improve financial viability of the municipality	MFV&M	Prepare GRAP compliant AFS	AFS completed on or before 31 Aug 2015	All	Director Finance	AFS and council minutes	31-08-15		1	-	-	-
TL14	Financial Services	To improve financial viability of the municipality	MFV&M	Oversee the review and implementation of internal financial management policies and credit control strategies:	Budget related policies reviewed and adopted by Council on or before 30 June 2016	All	Director Finance	Council minutes	30-06-16					1
TL15	Financial Services	To improve financial viability of the municipality	MFV&M	Review of journals prior capturing on the financial system(pastel)	Monthly review of journal entries	All	Director Finance	Reviewed journals with supporting evidence	12		3	3	3	3
TL116	Financial Services	To improve financial viability of the municipality	MFV&M	Ensure that the MSIG conditional operational grant (Finance allocation) is fully utilised	% of MSIG conditional operational grant spent	All	Director Finance	Expenditure Reports	99%		10%	40%	75%	99%
TL17	Financial Services	To improve financial viability of the	MFV&M	Ensure that the FMG conditional	% of FMG conditional operational	All	Director Finance	Expenditure Reports	99%		10%	40%	75%	99%

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	Area	KPI Owner	Source of Evidence	Overall Performance					
									Target	Actual	Q1	Q2	Q3	Q4
		municipality		operational grant is fully utilised	grant spent									
TL18	Financial Services	To improve financial viability of the municipality	MFV&M	Ensure that capital expenditure (Finance) is in line with budget and timeframes (SA29)	% Capital budget spent	All	Director Finance	Expenditure Reports	95%		10%	40%	75%	95%
TL19	Financial Services	To improve financial viability of the municipality	GGPP	Engage stakeholders to fund the municipal budget	Progress reports on stakeholders meetings to Management and Council	All	Director Finance	Minutes of Council	2		-	1	-	1
TL20	Financial Services	To create an efficient, effective and accountable administration	GGPP	Compliance with all the processes, procedures, controls, policies and legislation	Unqualified Audit Opinion	All	Municipal Manager	AG report	31- 12- 15		-	1	-	-

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	Area	KPI Owner	Source of Evidence	Overall Performance					
									Target	Actual	Q1	Q2	Q3	Q4
Directorate Corporate Services														
TL21	Corporate Services	To create an efficient, effective and accountable administration	MT&ID	Overseeing and enforcing the compliance of the HR policies	Implementation Plan of the HR Policies	All	Director Corporate Services	Report on the HR implementation Plan	31-12-15		-	1	-	-
TL22	Corporate Services	To review and implement municipal work place skills plan annually	MT&ID	Ensure timeous submission of the WSP to LGSETA	Submission of the WSP on or before 30 April 2016 to LGSETA	All	Director Corporate Services	Acknowledge of receipt from LGSETA	30- 04- 16		-	-	1	-
TL23	Corporate Services	To create an efficient, effective and accountable administration	MT&ID	Ensure timeous submission of the EE Report by 01 October 2015 (Manually) or 30 January 2016(electronically) to Department of Labour	Submission of the EE Report on or before Report by 01 October 2015 (Manually) or 30 January 2016(electronically)to Department of Labour	All	Director Corporate Services	Acknowledgement of receipt from Department of Labour	2		-	2 Man	2 Elec	-
TL24	Corporate Services	To create an efficient, effective and accountable administration	MT&ID	Establishment of the OHS Commission	Appointment of OHS Committee members	All	Director Corporate Services	Appointment letters	30-09-15		1	-	-	-

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	Area	KPI Owner	Source of Evidence	Overall Performance					
									Target	Actual	Q1	Q2	Q3	Q4
TL25	Corporate Services	To create an efficient, effective and accountable administration	GGPP	Populate organogram and prioritise the filling of vacant critical top management layer positions	No of critical top management vacant positions filled	All	Director Corporate Services	Adverts and reports to council	30-09-15		1	-	-	-
TL26	Corporate Services	To create an efficient, effective and accountable administration	GGPP	Ensure the review and implementation of the ICT Policies and Strategies	Implementation Plan of the ICT Policies and Strategies	All	Director Corporate Services	Report on the ICT Policies and Strategies implementation plan	30-09-15		1	-	-	-
TL27	Corporate Services	To improve financial viability of the municipality	GGPP	Engage stakeholders to fund the municipal budget	Progress reports on stakeholders meetings to Management and Council	All	Director Corporate Services	Minutes of Council	2		-	1	-	1
Directorate Planning and Social Development														
TL28	Planning and Social Development	To promote cultural and socio economic development of our community	BSD	Ensure compliance of funeral parlours in accordance with regulations relating to funeral undertakers premises (Gov No.237 of Feb	Progress reports regarding implementation of the regulation(Gov No.237 of Feb 1985)	All	Director Planning and Social Development	Minutes of Council	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
				1985										
TL29	Planning and Social Development	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	BSD	Maintain existing and improve Blue drop standards	No of water networks for which blue drop awards are achieved (95%)	All	Director Planning and Social Development	DWA Evaluations	95%		95%	95%	95%	95%
TL30	Planning and Social Development	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	BSD	Fully utilise RAMMS conditional grant according to expenditure cash flow prediction by 30 June 2016	% of RAMMS conditional capital grants spent	All	Director Planning and Social Development	Expenditure Reports /MFMA Section 71 and 72 Reports	95%		10%	40%	75%	95%
TL31	Planning and Social Development	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future	BSD	Fully utilise EPWP conditional grant according to expenditure cash flow prediction by 30 June 2016	% of EPWP conditional capital grants spent	All	Director Planning and Social Development	Expenditure Reports / MFMA Section 71 and 72 Reports	95%		10%	40%	75%	95%

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	Area	KPI Owner	Source of Evidence	Overall Performance					
									Target	Actual	Q1	Q2	Q3	Q4
		development												
TL32	Planning and Social Development	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	BSD	Ensure compliance of both waste and drinking water quality in accordance with SANS 241	Reports submitted to Council on both waste and drinking water quality in accordance with SANS 241	All	Director Planning and Social Development	Minutes of Council	4		1	1	1	1
TL33	Planning and Social Development	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	BSD	Ensure the review and alignment of the integrated waste management plan with that of the locals	Development of the integrated waste management Implementation Plan	All	Director Planning and Social Development	Progress Report on the implementation of the plan	4		1	1	1	1
TL34	Planning and Social Development	Manage and prevent harm of the environment and ensure its sustainability	BSD	Oversee the review of the Integrated Environmental Management Plan	Approved Integrated Environmental Management Plan on or before 30 September 2015	All	Director Planning and Social Development	Council minutes on the approval of the Plan	30-09-15		1	-	-	-

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	Area	KPI Owner	Source of Evidence	Overall Performance					
									Target	Actual	Q1	Q2	Q3	Q4
TL35	Planning and Social Development	Create an environment for economic growth and job creation	BSD	Stakeholder engagements to source funding for projects	Progress reports on stakeholders meetings to Management and Council	All	Director Planning and Social Development	Council minutes	4		1	1	1	1
TL36	Planning and Social Development	To promote cultural and socio economic development of our community	BSD	Ensure the land reform committee is established	Appointment of the land reform committee members on or before 30 September 2015	All	Director Planning and Social Development	Appointment letters	30-09-15		1	-	-	-
TL37	Planning and Social Development	To promote sustainable food security aligned with millennium development goals	BSD	Oversee the development of food security programmes in the district	Reports submitted to Council on the implementation of the food security programme	All	Director Planning and Social Development	Council minutes	4		1	1	1	1
TL38	Planning and Social Development	To promote cultural and socio economic development of our community	LED	Ensure job creation through the municipality's EPWP	Number of temporary jobs created (EPWP)	All	Director Planning and Social Development	EPWP employment contracts	174		174	-	-	-
TL39	Planning and Social Development	To promote effective land use management within the	GGPP	Oversee the compilation of the Xhariep SDF	SDF developed and approved by Council on or before 30 September	All	Director Planning and Social Development	Council minutes	30-09-15	1				

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	Area	KPI Owner	Source of Evidence	Overall Performance					
									Target	Actual	Q1	Q2	Q3	Q4
		district			2015									

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	To provide open transparent corruption free governance	MT&ID	Implementation anti-fraud and anti-corruption and risk prevention initiatives	No of initiatives implemented to create awareness amongst Councillors and Staff	Output	Operational	Chief Risk Officer	Attendance registers	1		-	1	-	-
D2	Municipal Manager	To provide open transparent corruption free governance	MT&ID	Advise Management and report to Risk Management	No of reports submitted to Risk Management	Output	Operational	Chief Risk Officer	Minutes of Risk Management Committee	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
				Committee and SAPC on Risk Management processes	Committee and SAPC on Risk Management processes				and SAPC						
D3	Municipal Manager	To provide open transparent corruption free governance	MT&ID	Annual Risk assessment and Fraud Risk assessment conducted on 31 July 2015	No. of Risk assessment report and Risk register	Output	Operational	Chief Risk Officer	1 Risk assessment report and 1 Risk register	31-07-15		1			
D4	Municipal Manager	To provide open transparent corruption free governance	MT&ID	Quarterly reports to Management	No of progress reports on Risk Implementation Plan	Output	Operational	Chief Risk Officer	Attendance registers	4		1	1	1	1
D5	Municipal Manager	To provide open transparent corruption free governance	MT&ID	Review the antifraud and corruption policy by 30 June 2016	No of approved policy revisions	Output	Operational	Chief Risk Officer	Minutes of Council Meeting approving policy	1		-	-	-	1
D6	Municipal Manager	To create an efficient, effective and accountable administration	MT&ID	Advise the accounting officer and report to the audit committee on the implementation of	No of quarterly reports prepared for Audit	Output	Operational	Head Internal Audit	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
				the internal audit plan and related matters (MFMA, Act 56 of 2003, Section 165(2)(b)).	Committee										
D7	Municipal Manager	To create an efficient, effective and accountable administration	MT&ID	Functional Internal Audit Unit (MFMA 62(1))	Risk based audit plan approved by Audit Committee by 31 August 2015	Output	Operational	Head Internal Audit	Minutes of Audit Committee meeting during which RBAP was approved	31-08-15		1	-	-	-
D8	Municipal Manager	To implement effective performance management system	MT&ID	Compile draft Annual Report for submission to Council by 31 January 2016	No of Draft Annual Reports approved	Output	Operational	Manager: PMS	Council minutes	1		-	-	1	-
D9	Municipal Manager	To implement effective performance management system	MT&ID	Compile Oversight Report on Annual Report and submit to Council by 31 March 2016 (MFMA 129(1) and MSA 46(2))	No of Oversight Reports adopted	Output	Operational	Manager: PMS	Council minutes	1		-	-	1	-
D10	Municipal Manager	To implement effective performance management	MT&ID	Compile the Mid-Year budget and Performance Report by 25 January 2016	No of Mid-year report submissions (Mayor, Provincial	Output	Operational	Manager: PMS	Signed S 72 Report and proof of submission	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
		system		(MFMA S72)	and National Treasury) by 25 January 2016										
D11	Municipal Manager	To create an efficient, effective and accountable administration	GGPP	Implement Council Resolutions within prescribed timeframe stipulated on system	% resolutions implemented within timeframe	Output	Operational	MM	Resolution Report	95%		95%	95%	95%	95%
D12	Municipal Manager	To create an efficient, effective and accountable administration	BSD	To ensure access to services delivery across the Municipal area in order to improve the livelihood of communities	No of municipal disaster management advisory forum meetings held (section 51 of the Disaster Management Act 2002)	Output	Operational	Manager: Disaster Management	Agenda and minutes	4		1	1	1	1
D13	Municipal Manager	To create an efficient, effective and accountable administration	BSD	To ensure access to services delivery across the Municipal area in order to improve the livelihood of communities	No of disaster management progress reports submitted to management/ Council	Output	Operational	Manager Disaster Management	Council minutes	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
D14	Municipal Manager	To create an efficient, effective and accountable administration	BSD	To ensure access to services delivery across the Municipal area in order to improve the livelihood of communities	No of Disaster Management awareness sessions held in the District	Output	Operational	Manager Disaster Management	Invitations and attendance registers	4		1	1	1	1
Financial Services															
D15	Financial Services	To improve financial viability of the municipality	MFV&M	Production of annual Audit file by mid-August	No of Audit files produced	Output	Operational	Manager Reporting	Audit Files	1		1	-	-	-
D16	Financial Services	To improve financial viability of the municipality	MFV&M	Closing of all municipal financial accounts at the end of each month i.t.o sec 65 of the MFMA	No of monthly reports	Output	Operational	Director Finance	System Manager reports	12		3	3	3	3
D17	Financial Services	To improve financial viability of the municipality	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
D18	Financial Services	To improve financial viability of the municipality	MFV&M	Financial Viability: Cost coverage (Reg 796)	Cost coverage ((Available cash+ investments)/ Monthly fixed operating	Output	Operational	Manager Reporting	Expenditure Report / MFMA 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
					expenditure (SA8)										
D19	Financial Services	To improve financial viability of the municipality	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 / MFMA S72 Report	>1		>1	>1	>1	>1
D20	Financial Services	To improve financial viability of the municipality	MFV&M	Monthly notification of awards over R 100 000	List of awards	Output	Operational	Manager SCM	Purchase Report	12		3	3	3	3
D21	Financial Services	To improve financial viability of the municipality	GGPP	Annual advertisement for updating supplier data base by 30 September 2015	Advertisement placed in local newspaper	Output	Operational	Manager SCM	Advertisement	30-09-15		1	-	-	-
D22	Financial Services	To improve financial viability of the municipality	MFV&M	Effective management of payroll by providing the section 66 payroll report on	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

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
				a monthly basis											
D23	Financial Services	To improve financial viability of the municipality	MFV&M	Ensure the submission of IRP5's	IRP5's submitted not later than 30 May 2016 to SARS	Output	Operational	Manager Expenditure and payroll	IRP submission report	30-05-16		-	-	-	1
D24	Financial Services	To improve financial viability of the municipality	MFV&M	Monthly salary reconciliations	No of reconciliations done	Output	Operational	Manager Expenditure and payroll	Salary reconciliation	12		3	3	3	3
D25	Financial Services	To improve financial viability of the municipality	GGPP	Implement Council Resolutions within prescribed timeframe stipulated on system	% resolutions implemented within timeframe	Output	Operational	Director Finance	Resolutions Report	95%		95%	95%	95%	95%
Directorate Corporate Services															
D26	Corporate Services	To implement effective performance management system	MT&ID	Draw quarterly resolution execution report for all directorates	No of reports	Output	Operational	Manager Administration	Quarterly execution report	4		1	1	1	1
D27	Corporate Services	To create an efficient, effective and accountable administration	MT&ID	Implement Council resolutions within required timeframe	% of Council resolutions implementation within required	Output	Operational	Manager Administration	Resolution Report	95%		95%	95%	95%	95%

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
					timeframe										
D28	Corporate Services	To create an efficient, effective and accountable administration	MT&ID	Distribute agendas for all scheduled meetings to all relevant Councillors and officials	Agendas for the scheduled meetings distributed at least 2 days before the meeting	Output	Operational	Manager Administration	Acknowledgment of receipt	2 days before the meeting		1	1	1	1
D29	Corporate Services	To create an efficient, effective and accountable administration	MT&ID	Distribute Council resolutions within 7 working days of each meeting	Resolutions distributed within prescribed timeframe (7 working days)	Output	Operational	Manager Administration	Resolution Report	7 working days		1	1	1	1
D30	Corporate Services	To create an efficient, effective and accountable administration	MT&ID	Place documents on website within prescribed timeframe. (5 days after receipt of website upload form)	Documents placed on website within 5 days of receipt of website upload instruction	Output	Operational	Manager: IT	Completed website upload forms	95%		95%	95%	95%	95%
D31	Corporate Services	To create an efficient, effective and accountable administration	MT&ID	Training and development of personnel	Total number of training courses attended	Output	Operational	HR Manager	Attendance certificates	1					1
D32	Corporate Services	To create an efficient, effective and accountable	MT&ID	Training and development of	% of courses resulting in competency	Output	Operational	HR Manager	Competency certificates	95%		-	-	-	95%

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
		administration		personnel	certificates										
D33	Corporate Services	To create an efficient, effective and accountable administration	MT&ID	Training and development of personnel	Total number of employees attending training courses	Output	Operational	HR Manager	Attendance certificates	12		-	-	-	12
D34	Corporate Services	To create an efficient, effective and accountable administration	MT&ID	Training and development of personnel	Total number of skills development forum meetings held	Output	Operational	HR Manager	Minutes/Attendance register	4		1	1	1	1
D35	Corporate Services	To create an efficient, effective and accountable administration	MT&ID	Training and development of personnel	WSP approved by the LLF and submitted to the LGSETA	Output	Operational	HR Manager	Minutes / Submission proof	30-04-16		-	-	-	1
D36	Corporate Services	To create an efficient, effective and accountable administration	MT&ID	Training and development of personnel	% of employees from the designated groups	Output	Operational	HR Manager	Employment equity report	95%		95%	95%	95%	95%
D37	Corporate Services	To create an efficient, effective and accountable administration	MT&ID	Improve labour relations	No of LLF meetings held as planned	Output	Operational	HR Manager	Minutes	12		3	3	3	3
D38	Corporate Services	To create an efficient, effective and accountable	MT&ID	Improve labour relations	Disciplinary hearings completed	Output	Operational	HR Manager	Sanction / outcome	90 days((from issuing		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
		administration			within 90 days (from issuing of charge sheets to sanction)				letter	of charge sheets to sanction)					
D39	Corporate Services	Training and supervision to ensure health and safety of employees in the workplace	MT&ID	Training of employees on OHS	No. of employees trained on OHS before 30-Sep-2015	Output	Operational	Labour Relations Manager	Attendance Register and Report	20		20	1	1	1
D40	Corporate Services	Compliance with the Sec.8(2) of the OHS Act	MT&ID	Development of OHS Policy	Approval of the OHS Policy before 30-Sep-2015	Output	Operational	Labour Relations Manager	Council minutes	30-Sep-15		1	-	-	-
D41	Corporate Services	Compliance with the SALGBC Collective agreement: Disciplinary procedures	MT&ID	Training of employees on Disciplinary procedures	No. of employees trained on Disciplinary procedures before 31December 2015	Output	Operational	Labour Relations Manager	Attendance register and a report	30-12-15					
Directorate Planning and Social Development															
D42	Planning and Social Development	To create an efficient, effective and accountable administration	LED	To report on the EPWP progress, grant, staff and wages paid	No of monthly reports submitted to the MM and Council	Output	Operational	Manager EPWP	Monthly reports	12		3	3	3	3

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
D543	Planning and Social Development	To create an efficient, effective and accountable administration	LED	To Review the District EPWP Policy by the 30/06/2016	Review the District EPWP Policy by the 30/06/2016	Output	Operational	Manager EPWP	Council minutes approving reviewed policy	30-06-16		-	-	-	1
D44	Planning and Social Development	To create an efficient, effective and accountable administration	LED	To report on the EPWP progress	No. of EPWP steering committee meetings held	Output	Operational	Manager EPWP	Quarterly reports	4		1	1	1	1
D45	Planning and Social Development	To create an efficient, effective and accountable administration	LED	100 % expenditure on the EPWP Grant	100% Expenditure by end of June 2016	Output	Operational	Manager EPWP	Report on the expenditure of grants	100%		20%	44%	72%	100%
D46	Planning and Social Development	To create an efficient, effective and accountable administration	GGPP	100 % expenditure on the RRAMS Grant	100% Expenditure by end of June 2016	Output	Operational	Manager IDP	Report on the expenditure of grants	100%		20%	44%	72%	100%
D47	Planning and Social Development	To create an efficient, effective and accountable administration	GGPP	Public Participation meetings	No. of Public Participation meetings held	Output	Operational	Manager IDP	Public Participation report and attendance registers	4		1	1	1	1
D48	Planning and Social Development	To create an efficient, effective and accountable administration	GGPP	Public Participation Plan in place	Review of the Public Participation Plan/Strategy by 30 June 2016	Output	Operational	Manager IDP	Council Resolution	30-06-16		-	-	-	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
D49	Planning and Social Development	To create an efficient, effective and accountable administration	GGPP	Compile IDP / Budget (Time schedule of key deadlines (Process Plan) by 30 August 2015 (MSA 28 / MFMA 21)	Approved IDP Framework and Process Plan on or before 31 Aug 2015	Output	Operational	Manager IDP	Council minutes	1		1	-	-	-
D50	Planning and Social Development	To create an efficient, effective and accountable administration	GGPP	Compile Draft IDP, Review and submit to Council by 31 March 2016 (MSA 34)	Draft IDP approved on or before 31 March 2016	Output	Operational	Manager IDP	Council minutes	31-03-16		-	-	1	-
D51	Planning and Social Development	To continuously prepare, adopt, effectively implement and annually review IDP	GGPP	Compile final IDP and submit to Council 31 May 2016 (MSA 34)	Final IDP approved on or before 31 May 2016	Output	Operational	Manager IDP	Council minutes	31-05-16		-	-	1	-
D52	Planning and Social Development	To improve economic growth of the District	LED	Submit quarterly reports on the implementation of LED	No of reports submitted	Output	Operational	Manager LED	Reports submitted to Management	4		1	1	1	1
D53	Planning and Social Development	To improve economic growth of the District	LED	Review of the LED Strategy	Adopted LED Strategy by 30 June 2016	Output	Operational	Manager LED	Council Resolution	30-06-16		-	-	-	1
D54	Planning and Social	To contribute to Tourism	LED	Tourism	No. of tourism awareness	Output	Operational	Manager	Reports/attendance	2		-	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
	Development	Development and Marketing		development	campaigns conducted			LED	registers						
D55	Planning and Social Development	To improve economic growth of the District	LED	Quarterly District LED Forums	No. of Quarterly District LED Forums held	Output	Operational	Manager LED	Reports/attendance registers	4		1	1	1	1
D56	Planning and Social Development	To improve economic growth of the District	LED	LED Projects	No. of LED projects supported	Output	Operational	Manager LED	Reports on the no. of LED projects supported	2		-	-	-	2
D57	Planning and Social Development	To manage and prevent harm of the environment and ensure its sustainability	BSD	Improve service delivery to communities	No. of person attending Health Education programmes/projects	Output	Operational	Environmental Health Manager	Attendance registers/Invitations	1000		250	250	250	250
D58	Planning and Social Development	Facilitate provision of sufficient bulk water supply to all municipalities	BSD	Improve service delivery to communities	No of quarterly water quality reports submitted to Council	Output	Operational	Environmental Health Manager	Council minutes	4		1	1	1	1
D59	Planning and Social Development	Facilitate provision of sufficient bulk water supply to all municipalities	BSD	Improve service delivery to communities	No of water quality samples collected per local municipality	Output	Operational	Environmental Health Manager	Laboratory results	Mohokare 72		18	18	18	18
										Letseme ng 108		27	27	27	27
										Kopanon g 216		54	54	54	54

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
										Naledi 72		18	18	18	18
D60	Planning and Social Development	Facilitate provision of sustainable basic sanitation all households in the district	BSD	Improve service delivery to communities	No of quarterly sanitation quality reports submitted to Management	Output	Operational	Environmental Health Manager	Management minutes	4		1	1	1	1
D61	Planning and Social Development	Facilitate provision of sustainable basic sanitation all households in the district	BSD	Improve service delivery to communities	No of monthly waste water samples taken per local municipality	Output	Operational	Environmental Health Manager	Laboratory results	Mohokare 12		3	3	3	3
										Kopanong 16		4	4	4	4
										Letsemeng 8		2	2	2	2
										Naledi 8		2	2	2	2
D62	Planning and Social Development	To build capacity of the district to perform its municipal health function	BSD	Improve service delivery to communities	No of Environmental Health awareness	Output	Operational	Environmental Health Manager	Project progress reports	Water 5		-	-	5	-
										Hygiene 5		1	2	1	1
										Food safety/control 5		1	2	1	1
										Waste Management		2	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
										Communicable diseases 3			1	1	1
										Basa nje ngo Magogo 1		-	-	1	-
D63	Planning and Social Development	To ensure horizontal alignment between the district and local municipalities' IDPs	GGPP	Quarterly IDP Forums	No. of Quarterly IDP Forums held	Output	Operational	Manager IDP	Reports/attendance registers	4		1	1	1	1
D64	Planning and Social Development	Facilitate increased access by all households to electricity service	BSD	Improve service delivery to communities	No of District Energy Forum Meetings held by 30 June 2016	Output	Operational	IDP Manager	Attendance registers and Agenda and minutes	4		1	1	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 SDBIP was concluded along with the IDP and Annual Budget 2015/2016. All levels of the SDBIP have been formally submitted by the Municipal Manager to the Executive Mayor within 14 days after Budget Approval and subsequently approved by the Executive Mayor within 28 days after budget approval. 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 : 12 July 2015

APPROVED BY : _____ **(EXECUTIVE MAYOR)**

DATE : 12 July 2015