



**XHARIEP DISTRICT MUNICIPALITY
[DC16]**

**FINAL
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (“SDBIP”)
2014/2015**

Table of Contents

1. Introduction	3
2. Legislative Requirements	4
3. The SDBIP Concept	5
4. Reporting on the SDBIP	7
4.1 Monthly Reporting	7
4.2 Quarterly Reporting	8
4.3 Mid-year Reporting	8
5. Linking the IDP to the Budget	9
5.1 Planning and Development Department	11
5.2 General Council	12
5.3 Budget and Treasury	13
5.4 Corporate Services	13
5.5 Municipal Manager	13
6. Budget 2014/15	14
6.1 Monthly income projections by revenue source	14
6.2 Monthly revenue and expenditure projections by vote – Operational [Opex] and Capital [Capex]	15
6.3 Quarterly projections of service delivery targets and performance indicators for each vote	16
7. Planned performance targets for service delivery per quarter	18
7.1 Top Layer Indicators and Targets	18
7.2 Departmental Indicators and targets	31
Approval of Service Delivery and Budget Implementation Plan	46

1. Introduction

The strategic direction that the Xhariep District Municipality is undertaking is set out in its Integrated Development Plan (IDP). The plan has been reviewed for the 2014/15 financial year in conjunction with the stakeholders and community and the implementation of the Xhariep IDP is supported by the Medium Term Revenue and Expenditure Framework (MTREF) budget.

The IDP 5-year strategic direction has not changed, and the Xhariep District Municipality continues on the path of infrastructure driven local economic growth centred on municipal investment grant programmes and projects. The services that the Municipality provides and the investment in infrastructure will make the Municipality globally safe and attractive to live work and invest. Investment supports and drives the development path and brings the opportunities of job creation that will ultimately improve social and economic livelihoods of the residents of Xhariep. The development of Service Delivery and Budget Implementation Plans (SDBIPs) is a requirement under Municipal Finance Management Act (MFMA) and gives effect to the municipality's Integrated Development Plan (IDP) and annual budget. The SDBIP is an expression of the objectives of the Municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 1 July 2014 to 30 June 2015. The SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of senior management.

These are integral to the implementation and entrenchment of our performance management system. The SDBIP facilitates accountability and transparency of the municipal administration and managers to the Council and Councillors to the community. It also fosters the management, implementation and monitoring of the budget, the performance of top management and the achievement of the strategic objectives as laid out in the IDP. The SDBIP enables the Municipal Manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager and for the community to monitor the performance of the municipality as each activity contains outputs, outcomes and timeframes. The SDBIP is compiled on an annual basis and includes a 3-year capital budget programme.

The SDBIP is yet another step forward to increasing the principle of democratic and accountable (local) government as enshrined in Section 152(a) of the Constitution.

The Municipality developed four strategic priority areas from which Municipal-wide development were drawn and cascaded to Directorates and Sub-directorates in a way of compilation of directorates SDBIPs (business plans) underpinned by various programmes and projects with necessary resource allocations. Development objectives are measured through key performance indicators at every level, and continuously monitored throughout the year. The SDBIP is in essence the management and implementation tool, which sets in-year information such as quarterly service delivery and monthly budget targets and links each service delivery output to the budget of the municipality. It further indicates the responsibilities and outputs for each of the senior managers and the top management team, the resources to be used and the deadlines set for the relevant activities.

The SDBIP is a layered plan, with the top layer dealing with consolidated service delivery targets, and linking such targets to top management (National Treasury MFMA Circular No. 13 of the Municipal Finance Management Act No. 56 of 2003). This is high-level and strategic in nature and is required to be tabled in Council. Only this top layer of the SDBIP is published as the institutional SDBIP. The top management is then expected to develop the next (lower) layer of detail of the SDBIP, by providing more detail on each output for which they are responsible for, and breaking up such outputs into smaller outputs and linking these to each middle-level and junior manager.

2. Legislative Requirements

In terms of Section 53 (1) (c) (ii) of the MFMA, the 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:

- (a) projections for each month of –
 - (i) revenue to be collected, by source; and
 - (ii) operational and capital expenditure, by vote

- (b) service delivery targets and performance indicators for each quarter, and
- (c) other matters prescribed

3. The SDBIP Concept

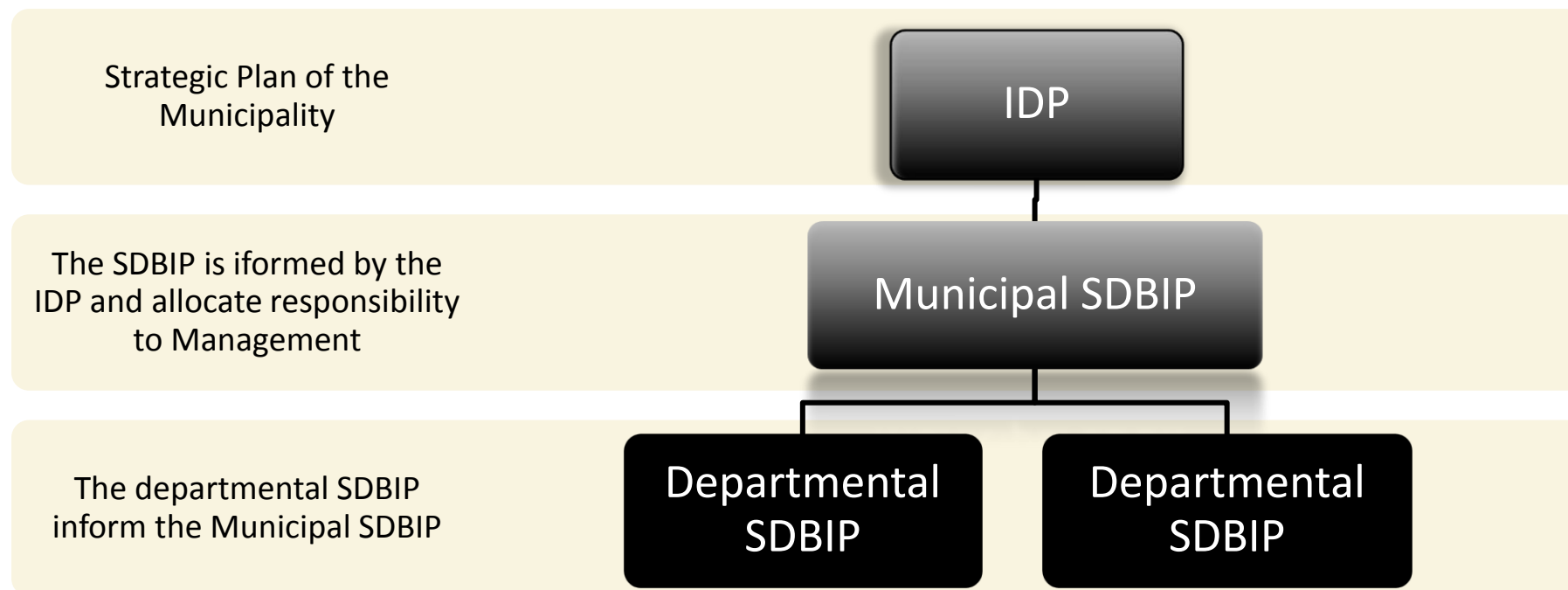
The SDBIP is a mechanism that ensures that proper alignment between the municipality's IDP and the budget. It is central to the monitoring and evaluation of the performance of the Municipality in implementing its IDP and Budget. Depicted below is the process by which council adopts the IDP and Budget and attached measurable milestones on what the municipality has to deliver (the SDBIP).

The SDBIP constitutes a contract between the administration, Council and the community. It ensures that all processes as mapped in the IDP are aligned. It provides a focus on outputs, outcomes and inputs and enables proper performance management and monitoring of senior management. The SDBIP consists of a one year detailed performance plan; a three year capital works plan, as well as financial projections of income and expenditure. It outlines key performance indicators and targets that are linked to key performance areas derived from the IDP.

Whilst the budget sets yearly service delivery and budget targets (revenue and expenditure per vote), it is imperative that in-year mechanisms are able to measure performance and progress on a continuous basis. Hence, the end-of-year targets must be based on quarterly and monthly targets, and the municipal manager must ensure that the budget is built around quarterly and monthly information. Being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and end-of-year annual reports.

The key performance indicators and targets, and the budget projections included in the various Departmental SDBIPs inform the contents of the municipal SDBIP. These Plans are compiled to link specific service delivery responsibilities in the IDP to each of the senior managers (section 56 managers) of the municipality. The Performance Agreement of the responsible section 56 manager will then be aligned with the contents of the Departmental SDBIP for which he or she is responsible. Because the SDBIP contains particulars of both service delivery objectives and targets, as well as the budget of that specific Department, it serves as a performance plan against which the activities of the Department could be monitored and assessed.

Operational guidelines for the compilation of the municipal SDBIP, and Departmental SDBIPs could be found in MFMA Circular No. 13. The contents of SDBIP would therefore be based on the guidelines of the indicated Circular.



It is important that the various Departmental SDBIPs must relate to the IDP of the municipality. The intention is that the SDBIPs for each of the Departments in the municipality must indicate what the specific section 56 managers (and his / her Department) are going to do to implement the IDP. The Departmental SDBIP must also relate to the budget for the specific year, because the budget will determine how much money is available to do the things as anticipated in the SDBIP.

4. 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.

4.1 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. The accounting officer of a municipality must report in terms of Section 71 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

4.2 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.

4.3 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.

5. Linking the IDP to the Budget

Integrated Development Planning requires many different planning processes to be brought together and coordinated. In terms of linking service plans or service delivery and budget implementation plans of the individual directorate in the Municipality with the other planning processes in the IDP, the directorates routinely produce operational plans, capital plans, annual budgets, institutional and staffing plans, etc to take the IDP forward. Clearly it is not feasible to include all of this detail within the IDP document. The Xhariep District Municipality identified five strategic focus areas (SFAs) arising from the engagement between community, the elected leaders and municipal administration and interested stakeholders.

The SFAs are embedded within the Five Year Local Government Strategic Agenda which is a roadmap entailing developmental priorities and corresponding targets to be achieved by municipalities during this term (2006-2011); as well as the national 2010 electoral mandate. These are:

- To facilitate and support local municipalities in rendering effective services to communities
- To create value and make a difference, everywhere we engage.
- To better the lives of the Xhariep District community
- Promote Public Private Partnership.
- Create a safe healthy environment, pro- active risk disaster management.

The MTREF budget is allocated against these strategic focus areas at a municipal level. Corporate objectives with measurable key performance indicators (KPIs) and targets are identified. The municipal planning processes undertaken at directorate and sub-directorate levels yield objectives with indicators, targets, and resource allocation (includes the budgets) at these various levels. The structure of the IDP Strategic Priorities of Xhariep District Municipality for the Planning Cycle 2014/2015 are summarised as follows:

Rank	Development Sector
1	To eradicate extreme poverty and hunger.
2	To achieve universal primary education.
3	To promote gender equality and empower women.
4	To reduce child mortality.
5	To improve maternal health.
6	To combat HIV/AIDS, malaria and other diseases.
7	To ensure environmental sustainability.
8	To develop a global partnership for development.

The implementation of the SDBIP is categorised in terms of votes as prescribed by the MFMA. The votes indicate a budget allocation for Core Administration outlined below:

Core Administrative Votes
Office of the Municipal Manager
General Council
Planning and Social Development
Budget and Treasury
Corporate Services

5.1 Planning and Development Department

PLANNING AND DEVELOPMENT DEPARTMENT	
PROJECT DESCRIPTION	AMOUNT
Environmental Management Projects (Environmental Health)	
(Food quality, water quality monitoring plan, health surveillance of premises)	R 500 000
IDP Review	R 350 000
Support for SMME's	
(Hand washing campaigns and hygiene awareness)	R 200 000
EPWP	R 1 080 000
LED Projects	
(Implement EPWP and monitor use of labour intensive methods to create jobs)	R 950 000
Tourism Awareness Programme	
(To provide awareness to the SMME's on the potential of tourism industry in the District)	R 400 000
District Forums	
(To provide a platform for the various LED stakeholders - various businesses - in the District to engage on matters related to the economic developments)	R 50 000
TOTAL PROJECTS FOR PLANNING AND DEVELOPMENT	R3 530 000

5.2 General Council

GENERAL COUNCIL	
PROJECT DESCRIPTION	AMOUNT
District AIDS Council	
<i>(Conduct awareness campaigns in all LM's and set up District Aids council)</i>	R 27 500
Public Participation	
<i>(to give community a say / opportunity on the affairs of the Municipality)</i>	R 200000
Youth Development Programmes	
<i>(To actively encourage youth to participate in the mainstream economy – small-scale projects and imparting of skills)</i>	R 165 000
Special Programmes	
<i>(To implements effective special groups support development programmes focusing on Youth, Gender and Disabled)</i>	R 90 000
Mayor's Social Responsibility	
<i>(To improve and enhance skills in the district – Assist with the registration of learners to institutions of learning)</i>	R 200 000
Inter-Governmental Relations	
	R 15 000
OR Tambo Games	R 200 000
TOTAL PROJECTS FOR GENERAL COUNCIL	R 897 500

5.3 Budget and Treasury

BUDGET AND TREASURY OFFICE	
PROJECT DESCRIPTION	AMOUNT
GRAP AFS preparation <i>(A statutory financial reporting standards requirement – Good Governance)</i>	R200 000
TOTAL PROJECTS FOR THE BUDGET AND TREASURY OFFICE	R200 000

5.4 Corporate Services

CORPORATE SERVICES	
PROJECT DESCRIPTION	AMOUNT
Document Management System	R114 000
TOTAL PROJECTS FOR THE CORPORATE SERVICES	R 114 000

5.5 Municipal Manager

OFFICE OF THE MUNICIPAL MANAGER	
PROJECT DESCRIPTION	AMOUNT
Disaster Training	R10 000
OPMS Review	R 70 000
Disaster Management Contributions	R 300 000
District Forums	R 20 000
TOTAL PROJECTS FOR THE OFFICE OF THE MUNICIPAL MANAGER	R 400 000

6. Budget 2014/15

6.1 Monthly income projections by revenue source

OUTPUT UNIT (Top-layer)	First Quarter			Second Quarter			Third Quarter			Fourth Quarter			Total
	July 2013	Aug 2013	Sep 2013	Oct 2013	Nov 2013	Dec 2013	Jan 2014	Feb 2014	March 2014	April 2014	May 2014	June 2014	
Rental of facilities and equipment	39 047	39 047	39 047	39 047	39 047	39 047	39 047	39 047	39 047	39 047	39 047	39 047	468 566
Interest earned - external investments	317	50 317	317	317	317	50 317	317	317	317	317	317	317	103 800
Interest earned – Outstanding Debtors	1001	1001	1001	1001	1001	1001	1001	1001	1001	1001	1001	1001	12 007
Transfer receipts - operational	5 249 333	5 249 333	5 249 333	5 249 333	5 249 333	5 249 333	5 249 333	5 249 333	5 249 333	5 249 333	5 249 333	4 749 337	62 992 000
Other revenue	4 917	574 917	4 917	4 917	4 917	4 917	4 917	4 917	4 917	4 917	4 917	4 917	628 998
Total	5 294 615	5 914 615	5 294 615	5 294 615	5 294 615	5 344 615	5 294 615	5 294 615	5 294 615	5 294 615	5 294 615	4 794 619	63 705 370

6.2 Monthly revenue and expenditure projections by vote – Operational [Opex] and Capital [Capex]

OUTPUT UNIT	Jul-14			Aug-14			Sep-14			Oct-14		
	Opex '000	Capex '000	Revenue '000	Opex '000	Capex '000	Revenue '000	Opex '000	Capex '000	Revenue '000	Opex '000	Capex '000	Revenue '000
Executive & General Council	1 735 851	0	1 239 830	665 851	1 070 000	1 239 830	1 710 851	25 000	1 239 830	1 735 851	0	1 239 830
Budget & Treasury Office	947 881	81 667	1 244 034	987 881	41 667	1 244 034	987 881	41 667	1 244 034	957 881	71 667	1 244 034
Planning & Development	1 095 560	55 000	969 917	1 150 560	0	969 917	1 150 560	0	969 917	1 150 560	0	969 917
Corporate Services	1 586 864	0	1 855 000	1 586 864	0	1 855 000	1 561 864	25 000	1 855 000	1 586 864	0	1 855 000
TOTALS	5 366 156	136 667	5 308 781	4 391 156	1 111 667	5 308 781	5 411 156	91 667	5 308 781	5 431 156	71 667	5 308 781
OUTPUT UNIT	Nov-14			Dec-14			Jan-15			Feb-15		
	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue	Opex	Capex	Revenue
Executive & General Council	1 735 851	0	1 239 830	1 735 851	0	1 239 830	1 735 851	0	1 239 830	1 735 851	0	1 239 830
Budget & Treasury Office	987 881	41 667	1 244 034	987 881	41 667	1 244 034	987 881	41 667	1 244 034	987 881	41 667	1 244 034
Planning & Development	1 150 560	0	969 917	1 150 560	0	969 917	1 150 560	0	969 917	1 150 560	0	969 917
Corporate Services	1 586 864	0	1 855 000	1 586 864	0	1 855 000	1 586 864	0	1 855 000	1 586 864	0	1 855 000
TOTALS	5 461 156	41 667	5 308 781	5 461 156	41 667	5 308 781	5 461 156	41 667	5 308 781	5 461 156	41 667	5 308 781
OUTPUT UNIT	Mar-15			Apr-15			May-15			Jun-15		
	Opex '000	Capex '000	Revenue '000	Opex '000	Capex '000	Revenue '000	Opex '000	Capex '000	Revenue '000	Opex '000	Capex '000	Revenue '000
Executive & General Council	1 735 851	0	1 239 830	1 735 851	0	1 239 830	1 735 851	0	1 239 830	1 735 851	0	1 239 830
Budget & Treasury Office	987 881	41 667	1 244 034	987 881	41 667	1 244 034	987 881	41 667	1 244 034	987 881	41 667	1 244 034
Planning & Development	1 150 560	0	969 917	1 150 560	0	969 917	1 150 560	0	969 917	1 150 560	0	969 917
Corporate Services	1 586 864	0	1 855 000	1 586 864	0	1 855 000	1 586 864	0	1 855 000	1 586 864	0	1 855 000
TOTALS	5 461 156	41 667	5 308 781	5 461 156	41 667	5 308 781	5 461 156	41 667	5 308 781	5 461 156	41 667	5 308 781

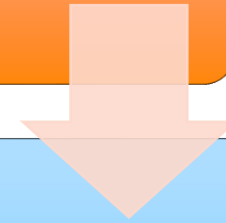
6.3 Quarterly projections of service delivery targets and performance indicators for each vote

The service delivery targets and performance indicators below contain 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 are linked to the municipality's performance management system and when the municipality reviews and amends the performance management system must 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), form the link to Employee Performance Appraisal System. 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 senior 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.

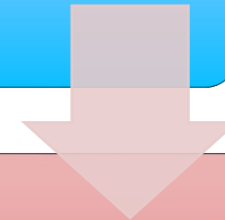
Council

- IDP
- Monthly Reports
- Mid-year performance assessment
- Annual Report



SDBIP

- Service delivery targets
- Performance Indicators
- Revenue and Expenditure by vote



Administration

- Performance agreements and plans for employees

7. Planned performance targets for service delivery per quarter

7.1 Top Layer Indicators and Targets

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	Area	KPI Owner	Source of Evidence	Overall Performance	
									Target	Actual
Office of the MM										
TL1	Municipal Manager	To create an efficient, effective and accountable administration	MT&ID	Compliance with employment equity targets through the utilisation of vacancies to implement EE according to the approved EE targets (Reg 796)	% of vacancies where EE considerations were applied in the filling of the post (Excluding MM and S 57)	All	Municipal Manager	Employment Equity Report	80%	
TL2	Municipal Manager	To implement effective performance management system by July 2015	MT&ID	Commission review and implementation of effective PMS and train internal staff and councillors to understand their respective roles	PMS Reviewed on or before	All	Municipal Manager	Minutes of Council adopting PMS review report	31-Jul-14	
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 2014	No of strategic planning sessions held on or before 30 Nov 2014	All	Municipal Manager	Strategic session report	1	
TL4	Municipal Manager	To communicate	GGPP	Communicate with the public through printed	No of communications	All	Municipal Manager	Publications , articles / press statements	4	

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	Area	KPI Owner	Source of Evidence	Overall Performance	
									Target	Actual
		effectively and be responsive to the needs of the Community		media (newsletters, articles, press releases etc)	(newsletters, articles, press statements)					
TL5	Municipal Manager	To promote cultural and socio economic development of our community	BSD	Undertake quarterly social development initiatives	No of quarterly initiatives	All	Municipal Manager	Project report and photographs	5	
TL6	Municipal Manager	To improve financial viability of the municipality	GGPP	Conduct regular performance audits	No of performance reports audited	All		Performance reports submitted to the audit committee	4	
TL7	Municipal Manager	To promote cultural and socio economic development of our community	GGPP	Individual engagements with sectors identified within Xhariep Municipality	No of sector engagements	All	Municipal Manager	Minutes of sector engagement	4	
TL8	Municipal Manager	To budget strategically, grow and diversify our revenue and ensure value for money services	MFV&M	Ensure that capital expenditure (Municipal Managers Office) is in line with budget and timeframes (SA29)	% Capital budget spent	All	Municipal Manager	Expenditure Reports	95%	
TL9	Municipal Manager	To provide open transparent corruption free governance	GGPP	Compliance with laws and regulations	No of compliance audit reports submitted to Mayor	All	Municipal Manager	Reports submitted to audit committee	12	

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	Area	KPI Owner	Source of Evidence	Overall Performance	
									Target	Actual
TL10	Municipal Manager	To provide open transparent corruption free governance	GGPP	Monitor the management of the Municipality's risks on a quarterly basis and take corrective measures where necessary	No of Reports submitted to Mayor	All	Municipal Manager	Council minutes	4	
TL11	Municipal Manager	To provide open transparent corruption free governance	GGPP	Implement / address recommendations as contained in the Oversight Committee Report by due date.	% of implementable recommendations addressed as determined at Directors meeting	All	Municipal Manager	Mid year (S72 Report) indicating how matters were addressed	95%	
TL12	Municipal Manager	To provide open transparent corruption free governance	GGPP	Monitor the implementation of Mayoral Committee and Council Resolutions on a quarterly basis and take corrective measures where necessary	No of Quarterly Reports submitted to Mayor	All	Municipal Manager	Resolutions Report / corrective instructions	4	
TL13	Municipal Manager	To provide open transparent corruption free governance	GGPP	Monitor the management of audit related matters on a quarterly basis and take corrective measures where necessary	No of Quarterly Reports submitted to Mayor	All	Municipal Manager	Minutes of Council adopting report	4	

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	Area	KPI Owner	Source of Evidence	Overall Performance	
									Target	Actual
Council										
TL14	Council	To improve financial viability of the municipality	BSD	Indigent households receiving free basic electricity. (Reg 796).	No of households	All	Mayors PA	Indigent Register		
TL15	Council	To improve financial viability of the municipality	BSD	Indigent households receiving free basic Refuse (Reg 796).	No of households	All	Mayors PA	Indigent Register		
TL16	Council	To improve financial viability of the municipality	BSD	Indigent households receiving free basic Sanitation (Reg 796).	No of households	All	Mayors PA	Indigent Register		
TL17	Council	To improve financial viability of the municipality	BSD	Indigent households receiving free basic water (Reg 796).	No of households	All	Mayors PA	Indigent Register		
TL18	Council	To improve financial viability of the municipality	MFV&M	Financial Viability: Employment costs	Employment costs as a % of the municipal budget excluding capital grants	All	Mayors PA	Annual Financial Statements	59%	
TL19	Council	To improve financial viability of the municipality	MFV&M	Financial Viability: Cost coverage (Reg 796)	Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure (SA8)	All	Mayors PA	S72 Report	>1	
TL20	Council	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	All	Mayors PA	S72 Report	>1	

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	Area	KPI Owner	Source of Evidence	Overall Performance	
									Target	Actual
					payments due within the year) (SA8)					
TL21	Council	To improve financial viability of the municipality	MFV&M	Financial Viability: Service debtors to revenue (Reg 796)	Service debtors to revenue – (Total outstanding service debtors/ revenue received for services) (SA8)	All	Mayors PA	S72 Report		
TL22	Council	To create an efficient, effective and accountable administration	BSD	Compliance with employment equity targets through the utilisation of vacancies to implement EE according to the approved EE targets (Reg 796)	% of vacancies filled from target groups (MM and S57 only)	All	Mayors PA	Employment Equity Report	75%	
TL23	Council	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	BSD	No of HH in urban areas that meet minimum sanitation service standards (at least once a week) (Reg 796)	No of HH that meet minimum standard sanitation	All	Mayors PA	Consumer Billing Reports		
TL24	Council	To provide and maintain bulk and service infrastructure that will address	BSD	No of HH in municipal supply area that meet agreed electricity service standards (connected to the	No of HH in supply area that meet minimum standard of electricity	All	Mayors PA	registered consumers		

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	Area	KPI Owner	Source of Evidence	Overall Performance	
									Target	Actual
		backlogs and provide for future development		national grid) -Formal areas (Reg 796)						
TL25	Council	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	BSD	No of HH in urban areas that meet minimum refuse removal standards (at least once a week) (Reg 796)	No of HH that meet minimum standard of refuse removal	All	Mayors PA	Consumer reports		
TL26	Council	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	BSD	No of HH in urban areas that meet agreed water service standards	No of HH that meet minimum standard water	All	Mayors PA	Consumer reports		
TL27	Council	To provide open transparent corruption free governance	GGPP	Functional Municipal Council MSTA 18(2)	No of council meetings held	All	Mayors PA	Council minutes	4	
Directorate Finance										
TL28	Financial Services	To improve financial viability of the	MFV&M	Prepare and adopt a sustainable budget (with capital	Budget approved on or before 30 June 2015	All	Director Finance	Council Minutes	30-Jun-15	

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	Area	KPI Owner	Source of Evidence	Overall Performance	
									Target	Actual
		municipality		expenditure allocation) and financial plan as part of IDP to implement in 2015/16 financial year						
TL29	Financial Services	To improve financial viability of the municipality	MFV&M	Prepare AFS	AFS completed on or before 31 Aug 2014	All	Director Finance	AFS and council minutes	31-Aug-14	
TL30	Financial Services	To improve financial viability of the municipality	MFV&M	Review and implement internal financial management policies and credit control strategies:	No of budget related policies reviewed and updated on or before 30 May 2015	All	Director Finance	Council minutes	10	
TL31	Financial Services	To improve financial viability of the municipality	MFV&M	Maintain the Municipal Asset Register	No of quarterly Asset Register update reports for the year	All	Director Finance	Asset Register	4	
TL32	Financial Services	To improve financial viability of the municipality	MFV&M	Monthly bank reconciliations within 60 days of month end.	No of Bank reconciliations completed	All	Director Finance	Bank reconciliations	12	
TL33	Financial Services	To improve financial viability of the municipality	MFV&M	Fully utilise MSIG conditional operational grant (Finance allocation)	% of MSIG conditional operational grant spent	All	Director Finance	Expenditure Reports	99%	
TL34	Financial Services	To improve financial viability of the municipality	MFV&M	Fully utilise FMG conditional operational grant	% of FMG conditional operational grant spent	All	Director Finance	Expenditure Reports	99%	

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	Area	KPI Owner	Source of Evidence	Overall Performance	
									Target	Actual
TL35	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%	
Directorate Corporate Services										
TL36	Corporate Services	To create an efficient, effective and accountable administration	MT&ID	Review HR policies	No of policies adopted	All	Director Corporate Services	Minutes of Mayco meeting approving policies	30-May-15	
TL37	Corporate Services	To create an efficient, effective and accountable administration	MT&ID	Implement training budget on targeted skills development (Reg 796)	% of the Municipalities training budget spent on implementing its Work Place Skills Plan	All	Director Corporate Services	Expenditure Reports and SDF reports submitted to council and LLF	95%	
TL38	Corporate Services	To create an efficient, effective and accountable administration	MT&ID	Submission of EE Report by 30 January 2015	No of EE Reports submitted in time (EEA2 and EEA4)	All	Director Corporate Services	Acknowledgement of receipt from DOL	2	
TL39	Corporate Services	To create an efficient, effective and accountable administration	MT&ID	Mitigation of injuries on duty	No of injuries on duty (No more than 5 per month)	All	Director Corporate Services	Safety Reports	12	
TL40	Corporate Services	To create an efficient, effective and	MT&ID	Review Employment Equity Plan	Employment Equity plan approved by LLF and council	All	Director Corporate Services	LLF minutes and Council Minutes	31-May-15	

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	Area	KPI Owner	Source of Evidence	Overall Performance	
									Target	Actual
		accountable administration								
TL41	Corporate Services	To create an efficient, effective and accountable administration	GGPP	Review WSP	WSP approved by LLF and submitted to the LGSETA by 30 April 2015	All	Director Corporate Services	LLF Minutes and prove of submission	31-Mar-15	
TL42	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	1	
TL43	Corporate Services	To budget strategically, grow and diversify our revenue and ensure value for money services	BSD	Ensure that capital expenditure (Corporate Services) is in line with budget and timeframes (SA29)	% Capital budget spent	All	Director Corporate Services	Expenditure Reports	95%	
TL44	Corporate Services	To create an efficient, effective and accountable administration		Review and implement internal policies and ICT Strategies	WEB Site reviewed and implemented on or before 31 March2015	All	Director Corporate Services	Council minutes	31-Mar-15	
Directorate Planning and Development										
TL45	Planning and Social Development	To promote cultural and socio economic development of our community	BSD	Support provision of safe and proper burial spaces by the local municipalities	No of meetings held with LM's regarding safe and proper burial spaces	All	Director Planning and Social Development	Minutes and agendas	16	

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	Area	KPI Owner	Source of Evidence	Overall Performance	
									Target	Actual
TL46	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	DWAF Evaluations	95%	
TL47	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 2014	% of RAMMS conditional capital grants spent	All	Director Planning and Social Development	Expenditure Reports / Section 71 and 72 Reports	95%	
TL48	Planning and Social Development	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	BSD	Fully utilise EPWP conditional grant according to expenditure cash flow prediction by 30 June 2015	% of EPWP conditional capital grants spent	All	Director Planning and Social Development	Expenditure Reports / Section 71 and 72 Reports	95%	
TL49	Planning and Social Development	To provide and maintain bulk and service infrastructure	BSD	Maintain waste water quality in accordance with SANS 241	No of months for which waste water quality reports were compiled	All	Director Planning and Social Development	Independent laboratory report on quality of water	6	

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	Area	KPI Owner	Source of Evidence	Overall Performance	
									Target	Actual
		that will address backlogs and provide for future development								
TL50	Planning and Social Development	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	BSD	To facilitate increased access by all households to electricity service	No of meetings held with stakeholders to facilitate the regular upgrading of the electricity network	All	Director Planning and Social Development	Minutes and agendas	4	
TL51	Planning and Social Development	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	BSD	To facilitate provision of integrated waste management services to residential and non-residential consumers in the district	No of meetings held with LM's to review and implement the district integrated waste management plan	All	Director Planning and Social Development	Minutes and agendas approving plan	4	
TL52	Planning and Social Development	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future	BSD	Ensure that capital expenditure (Planning & Social Development) Services) is in line with budget and timeframes (SA29)	% Capital budget spent	All	Director Planning and Social Development	Expenditure Reports	95%	

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	Area	KPI Owner	Source of Evidence	Overall Performance	
									Target	Actual
		development								
TL53	Planning and Social Development	To budget strategically, grow and diversify our revenue and ensure value for money services	BSD	Manage and prevent harm of the environment and ensure its sustainability	No of Integrated Environmental Management Plan's reviewed and adopted	All	Director Planning and Social Development	Council minutes	1	
TL54	Planning and Social Development	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	BSD	Create an environment for economic growth and job creation	No of LED initiatives implemented and supported	All	Director Planning and Social Development	Council minutes and quarterly reports to council	5	
TL55	Planning and Social Development	To develop, manage and regulate the built environment	BSD	Manage and prevent harm of the environment and ensure its sustainability	No of LM's supported with the development of their Environmental Management Plan's	All	Director Planning and Social Development	Council minutes	4	
TL56	Planning and Social Development	To provide and maintain bulk and service infrastructure that will address backlogs and	BSD	Increase the delivery of infrastructure and support for the schools in the district	No of meetings held with the DoE to ensure delivery on the 5 year plan for Xhariep	All	Director Planning and Social Development	Minutes and agendas of meetings held	4	

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	Area	KPI Owner	Source of Evidence	Overall Performance	
									Target	Actual
		provide for future development								
TL57	Planning and Social Development	To promote cultural and socio economic development of our community	BSD	Support the land reform programme and monitor effectiveness in the delivery mechanisms	No of meetings held with LM's regarding the development of the Xhariep District Land Reform & Settlement plan	All	Director Planning and Social Development	Minutes and agendas of meetings held	4	
TL58	Planning and Social Development	To promote cultural and socio economic development of our community	BSD	Create food security within the municipality	No of food security initiatives/programs supported by the Municipality	All	Director Planning and Social Development	Council minutes approving the initiatives	4	
TL59	Planning and Social Development	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	LED	Increase the contribution of tourism to the Districts GGP	No of district Tourism Development and promotion strategy's approved	All	Director Planning and Social Development	Council minutes	1	
TL60	Planning and Social Development	To promote cultural and socio economic development of our community	LED	Create employment through the municipality's LED, EPWP and other initiatives (Reg 796)	Number of temporary jobs created (EPWP)	All	Director Planning and Social Development	Employment contracts	150	
TL61	Planning and Social	To promote cultural and	LED	Create an environment for economic growth	No of SMME's supported	All	Director Planning and	Council minutes and quarterly reports to	30	

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	Area	KPI Owner	Source of Evidence	Overall Performance	
									Target	Actual
	Development	socio economic development of our community		and job creation			Social Development	council		
TL62	Planning and Social Development	To promote cultural and socio economic development of our community	LED	Create an environment for economic growth and job creation	Number of temporary jobs created (Other initiatives)	All	Director Planning and Social Development	Employment contracts	20	

7.2 Departmental Indicators and targets

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	KPI Concept	KPI Type	KPI Owner	Source of Evidence	Overall Performance	
TargetActual											
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	
D2	Municipal Manager	To provide open transparent corruption free governance	MT&ID	Review the antifraud and corruption policy by 30 March 2015	No of approved policy revisions	Output	Operational	Chief Risk Officer	Minutes of Council Meeting approving policy	1	

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	KPI Concept	KPI Type	KPI Owner	Source of Evidence	Overall Performance	
										Target	Actual
D3	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 the internal audit plan and related matters (MFMA, Act 56 of 2003, Section 165(2)(b)).	No of quarterly reports prepared for Audit Committee	Output	Operational	Head Internal Audit	Quarterly reports	4	
D4	Municipal Manager	To create an efficient, effective and accountable administration	MT&ID	Development of a risk based audit plan (MFMA, Act 56 of 2003, Section 165(2)(a)) by 31 August 2014.	No of approved risk based audit plans with internal audit programme	Output	Operational	Head Internal Audit	Audit Committee minutes	1	
D5	Municipal Manager	To create an efficient, effective and accountable administration	MT&ID	Implementation of approved internal audit program	% Completion of plan	Output	Operational	Head Internal Audit	Minutes of Audit Committee meeting during which progress was discussed	95%	
D6	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 2014	Output	Operational	Head Internal Audit	Minutes of Audit Committee meeting during which RBAP was approved	31-Aug-14	
D7	Municipal Manager	To create an efficient,	MT&ID	Functional Performance	No of meetings of the Performance	Output	Operational	Head Internal	Minutes of Performance	4	

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	KPI Concept	KPI Type	KPI Owner	Source of Evidence	Overall Performance	
										Target	Actual
		effective and accountable administration		Audit Committee (Reg 796 (14))	Committee			Audit	Committee meetings held		
D8	Municipal Manager	To create an efficient, effective and accountable administration	MT&ID	Functional Audit Committee (MFMA 166)	No of meetings of the Audit Committee	Output	Operational	Head Internal Audit	Minutes of Audit Committee meetings held	4	
D9	Municipal Manager	To implement effective performance management system by July 2015	MT&ID	Compile draft Annual Report for submission to Council by 31 January 2015	No of Draft Annual Reports approved	Output	Operational	Manager: PMS	Council minutes	1	
D10	Municipal Manager	To implement effective performance management system by July 2015	MT&ID	Compile Oversight Report on Annual Report and submit to Council by 31 March 2015 (MFMA 129(1) and MSA 46(2))	No of Oversight Reports adopted	Output	Operational	Manager: PMS	Council minutes	1	
D11	Municipal Manager	To implement effective performance management system by July 2015	MT&ID	Compile the Mid-Year budget and Performance Report by 25 January 2014 (MFMA S72)	No of Mid-year report submissions (Mayor, Provincial and National Treasury) by 25 January 2014	Output	Operational	Manager: PMS	Signed S 72 Report and proof of submission	1	
D12	Municipal Manager	To create an efficient, effective and	GGPP	Implement Mayoral Committee and	% resolutions implemented within timeframe	Output	Operational	MM	Resolution Report	95%	

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	KPI Concept	KPI Type	KPI Owner	Source of Evidence	Overall Performance	
										Target	Actual
		accountable administration		Council Resolutions within prescribed timeframe stipulated on system							
D13	Municipal Manager	To create an efficient, effective and accountable administration	GGPP	Implement audit related matters (queries,etc) within prescribed timeframe stipulated	% audit matters attended to within timeframe	Output	Operational	Municipal Manager	Quarterly reports submitted to council	95%	
D14	Municipal Manager	To create an efficient, effective and accountable administration	MT&ID	To institute legal action against debtors who defaulted on payments	% of defaulting debtors legal action taken against	Output	Operational	Legal Manager	Demand letters	95%	
D15	Municipal Manager	To create an efficient, effective and accountable administration	MT&ID	To report on debtors handed over by Revenue unit and action taken.	No of monthly reports submitted to the MM and CFO	Output	Operational	Legal Manager	Monthly reports submitted to the MM and CFO	12	
Directorate Financial Services											
D16	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	
D17	Financial Services	To improve financial	MFV&M	Closing of all municipal	No of monthly reports	Output	Operational	Director Finance	System Manager reports	12	

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	KPI Concept	KPI Type	KPI Owner	Source of Evidence	Overall Performance	
										Target	Actual
		viability of the municipality		financial accounts at the end of each month i.t.o sec 65 of the MFMA							
D18	Financial Services	To improve financial viability of the municipality	MFV&M	No of creditors reconciliations done monthly (60 days)	No of creditors reconciliation reports submitted	Output	Operational	Manager Expenditure	Creditors reconciliation report	12	
D19	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 expenditure (SA8)	Output	Operational	Manager Reporting	Expenditure Report / S72 Report	>1	
D20	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 / S72 Report	>1	
D21	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	
D22	Financial Services	To improve financial viability of the municipality	GGPP	Annual advertisement for updating supplier data base by 30 December	Advertisement placed in local newspaper	Output	Operational	Manager SCM	Advertisement	1	

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	KPI Concept	KPI Type	KPI Owner	Source of Evidence	Overall Performance	
										Target	Actual
D23	Financial Services	To improve financial viability of the municipality	MFV&M	Effective management of payroll by providing the section 66 payroll report on a monthly basis	Monthly reports to management ito sec 66 of the MFMA	Output	Operational	Manager Expenditure and payroll	No of Monthly reports	12	
D24	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 2015 to SARS	Output	Operational	Manager Expenditure and payroll	IRP submission report	30-May-15	
D25	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	
D26	Financial Services	To improve financial viability of the municipality	GGPP	Implement / address recommendations as contained in the Oversight Committee Report by due date.	No of implementable recommendations addressed as determined at Directors meeting (February 2015)	Output	Operational	Director Finance	Mid year (S72 Report) indicating how matters were addressed	2015/02/28	
D27	Financial Services	To improve financial viability of the municipality	GGPP	Implement Mayoral Committee and Council Resolutions within prescribed	% resolutions implemented within timeframe	Output	Operational	Director Finance	Resolutions Report	95%	

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	KPI Concept	KPI Type	KPI Owner	Source of Evidence	Overall Performance	
										Target	Actual
				timeframe stipulated on system							
D28	Financial Services	To improve financial viability of the municipality	MFV&M	Implement audit related matters (queries, OPCAR and oversight matters) within prescribed timeframe stipulated on system	% audit matters attended to within timeframe	Output	Operational	Director Finance	Audit Report	95%	
D29	Financial Services	To improve financial viability of the municipality	MFV&M	Evaluate the performance of all service providers with contracts of 12 months or longer	% service providers performance evaluated	Output	Operational	Director Finance	Performance evaluation forms	95%	
Directorate Corporate Services											
D30	Corporate Services	To implement effective performance management system by July 2015	MT&ID	Draw quarterly resolution execution report for all directorates	No of reports	Output	Operational	Manager Administration	Quarterly execution report	4%	

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	KPI Concept	KPI Type	KPI Owner	Source of Evidence	Overall Performance	
										Target	Actual
D31	Corporate Services	To create an efficient, effective and accountable administration	MT&ID	Monitor the performance of all long term service providers and take the necessary actions to improve performance on a quarterly basis	% service providers performance evaluated	Output	Operational	Director Corporate Services	Performance evaluation forms	95%	
D32	Corporate Services	To create an efficient, effective and accountable administration	MT&ID	Implement Mayoral Committee and Council resolutions within required timeframe	% of Council resolutions implementation within required timeframe	Output	Operational	Manager Administration	Resolution Report	95%	
D33	Corporate Services	To create an efficient, effective and accountable administration	MT&ID	Distribute agendas for all scheduled meetings to all relevant Councillors and officials	% of Agenda's for the scheduled meetings distributed at least 2 days before the meeting	Output	Operational	Manager Administration	Acknowledgement of receipt	95%	
D34	Corporate Services	To create an efficient, effective and accountable administration	MT&ID	Distribute Mayoral Committee / Council resolutions within 7 working	% Resolutions distributed within prescribed timeframe (7 working days)	Output	Operational	Manager Administration	Resolution Report	95%	

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	KPI Concept	KPI Type	KPI Owner	Source of Evidence	Overall Performance	
										Target	Actual
				days of each meeting							
D35	Corporate Services	To create an efficient, effective and accountable administration	MT&ID	Manage and update policy register on a monthly basis	Compile policy register of all policies applicable to the municipality on or before 30 November 2014	Output	Operational	Manager Administration	Policy Register	1	
D36	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)	% of approved policies / policy amendments placed on website within 5 days of receipt of website upload instruction	Output	Operational	Manager: IT	Completed website upload forms	95%	
D37	Corporate Services	To create an efficient, effective and accountable administration	MT&ID	Obtain approval for amendments and new files on the filing system	Annual request submitted in writing to Free State Archives before end November 2014	Output	Operational	Manager Administration	Copy of correspondence and approved file plan	14-Nov-14	
D38	Corporate Services	To create an efficient, effective and accountable administration	MT&ID	Training and development of personnel	% achievement of work place skills plan targets	Output	Operational	HR Manager	Workplace skills report	50%	
D39	Corporate Services	To create an efficient, effective and	MT&ID	Training and development of personnel	Total number of training courses attended	Output	Operational	HR Manager	Attendance certificates	23	

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	KPI Concept	KPI Type	KPI Owner	Source of Evidence	Overall Performance	
										Target	Actual
		accountable administration									
D40	Corporate Services	To create an efficient, effective and accountable administration	MT&ID	Training and development of personnel	% of courses resulting in competency certificates	Output	Operational	HR Manager	Competency certificates	95%	
D41	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	75	
D42	Corporate Services	To create an efficient, effective and accountable administration	MT&ID	Training and development of personnel	R expenditure of the training budget	Output	Operational	HR Manager	Expenditure Report	R200 000	
D43	Corporate Services	To create an efficient, effective and accountable administration	MT&ID	Training and development of personnel	No of employees enrolled in ABET programmes	Output	Operational	HR Manager	Registrations	1	
D44	Corporate Services	To create an efficient, effective and accountable administration	MT&ID	Training and development of personnel	% employees completing ABET programme successfully	Output	Operational	HR Manager	Competency certificates	80%	
D45	Corporate Services	To create an efficient, effective and	MT&ID	Training and development of personnel	WSP approved by the LLF and submitted to the LGSETA	Output	Operational	HR Manager	Minutes / Submission proof	31-Mar-15	

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	KPI Concept	KPI Type	KPI Owner	Source of Evidence	Overall Performance	
										Target	Actual
		accountable administration									
D46	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%	
D47	Corporate Services	To create an efficient, effective and accountable administration	MT&ID	Training and development of personnel	% of female employees employed in supervisory positions.	Output	Operational	HR Manager	Employment equity report	14.12%	
D48	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	6	
D49	Corporate Services	To create an efficient, effective and accountable administration	MT&ID	Improve labour relations	% disciplinary hearings completed within 90 days (from issuing of charge sheets to sanction)	Output	Operational	HR Manager	Sanction / outcome letter	95%	
D50	Corporate Services	To create an efficient, effective and accountable administration	MT&ID	Improve recruitment, selection and HR Administration	% vacancy rate	Output	Operational	HR Manager	Employee stats	5.7%	
D51	Corporate Services	To create an efficient, effective and	MT&ID	Improve recruitment, selection and	Annual turnover rate	Output	Operational	HR Manager	Employee report	>5%	

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	KPI Concept	KPI Type	KPI Owner	Source of Evidence	Overall Performance Target	Actual
		accountable administration		HR Administration							
D52	Corporate Services	To create an efficient, effective and accountable administration	MT&ID	Improve recruitment, selection and HR Administration	% vacancies filled within 45 days	Output	Operational	HR Manager	Requisitions / appointment letters	95%	
Directorate Planning and Development											
D53	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	
D54	Planning and Social Development	To create an efficient, effective and accountable administration	LED	To Review the District EPWP Policy by the 30/06/2015	Review the District EPWP Policy by the 30/06/2015	Output	Operational	Manager EPWP	Council minutes approving reviewed policy	30-Jun-15	
D55	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	Monthly reports	12	
D56	Planning and Social Development	To create an efficient, effective and accountable	GGPP	Draft IDP presented to all LM's for input by 30 April 2015	Number of public meetings where IDP was presented	Output	Operational	IDP Manager	Public participation meetings Minutes	4	

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	KPI Concept	KPI Type	KPI Owner	Source of Evidence	Overall Performance	
										Target	Actual
		administration									
D57	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 2013 (MSA 28 / MFMA 21)	Approved IDP Process Plan on or before 31 Aug 2014	Output	Operational	IDP Manager	Council minutes	1	
D58	Planning and Social Development	To create an efficient, effective and accountable administration	GGPP	Compile Draft IDP Review and submit to Council by 31 March 2015 (MSA 34)	No of approved Draft IDP Reviews approved on or before 31 March 2015	Output	Operational	IDP Manager	Council minutes	31-Mar-15	
D59	Planning and Social Development	To create an efficient, effective and accountable administration	GGPP	Compile final IDP Review and submit to Council 31 May 2015 (MSA 34)	No of Final IDP Reviews approved	Output	Operational	IDP Manager	Council minutes	1	
D60	Planning and Social Development	To create an efficient, effective and accountable administration	LED	Submit quarterly reports on the implementation of LED	No of reports submitted	Output	Operational	Manager LED	Reports submitted to Municipal Manager	4	
D61	Planning and Social Development	To create an efficient, effective and accountable	BSD	Improve service delivery to communities	No. of Health and Hygiene programmes conducted	Output	Operational	Environment al Health Manager	Attendance registers/ Invitations	15	

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	KPI Concept	KPI Type	KPI Owner	Source of Evidence	Overall Performance	
										Target	Actual
		administration									
D62	Planning and Social Development	To create an efficient, effective and accountable administration	BSD	Improve service delivery to communities	No of quarterly water quality reports submitted to Council	Output	Operational	Environment al Health Manager	Council minutes	4	
D63	Planning and Social Development	To create an efficient, effective and accountable administration	BSD	Improve service delivery to communities	No of quarterly sanitation quality reports submitted to Council	Output	Operational	Environment al Health Manager	Council minutes	4	
D64	Planning and Social Development	To create an efficient, effective and accountable administration	BSD	To monitor and control acceptable food quality and safety	No of site inspections compliance and notices issued	Output	Operational	Environment al Health Manager	Inspection list signed by owner	200	
D65	Planning and Social Development	To create an efficient, effective and accountable administration	BSD	Improve service delivery to communities	No of waste disposal facilities inspected	Output	Operational	Environment al Health Manager	Reports on waste disposal	20	
D66	Planning and Social Development	To create an efficient, effective and accountable administration	BSD	Improve service delivery to communities	No of Environmental Health Projects undertaken	Output	Operational	Environment al Health Manager	Project progress reports	15	
D67	Planning and Social Development	To create an efficient, effective and	BSD	Improve service delivery to communities	No of District Energy Forum Meetings held by 30 June 2015	Output	Operational	IDP Manager	Attendance registers and Agenda and	4	

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	KPI Concept	KPI Type	KPI Owner	Source of Evidence	Overall Performance	
										Target	Actual
		accountable administration							minutes		
D68	Planning and Social Development	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	
D69	Planning and Social Development	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	
D70	Planning and Social Development	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	

Approval of Service Delivery and Budget Implementation Plan

Being a management and implementation plan (not a policy proposal) the SDBIP it is not a requirement that the council must approve the SDBIP. 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 2014/2015. 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 : **28 JULY 2014**

APPROVED BY : _____ **(EXECUTIVE MAYOR)**
DATE : **28 JULY 2014**