

Service Delivery and Budget Implementation Plan 2020/2021(REVISED)



Xhariep District
Municipality

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2020/2021

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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 2020 to 30 June 2021 (the municipality's financial year). It includes the service delivery targets and performance indicators for each quarter which should be linked to the performance agreements of senior management. It therefore facilitates oversight over financial and non-financial performance of the municipality and allows the Municipal Manager to monitor the performance of the Directors, the Executive Mayor to monitor the performance of the Municipal Manager, and the Community to monitor the performance of the Council.

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

This document should be read together with the Final Integrated Development Plan (IDP) and the Adjustments Budget (tabled before Council on the 24th February 2021).

2. The Components of a SDBIP

The necessary components of a SDBIP are:

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

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

3. Reporting on the SDBIP

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

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

3.1 Monthly Reporting

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

Reporting must include the following:

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

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

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

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

3.2 Quarterly Reporting

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

3.3 Mid-year Reporting

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

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

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

4. Linking the IDP to the Budget

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

DEPARTMENTS / BUDGET ITEMS	Council 20/21	Municipal Manager 20/21	Corporate Services 20/21	Planning & Dev. 20/21	Budget & Treasury 20/21	total budget 20/21	total budget 2021/22	total budget 2022/23
Environmental Health Projects				500,000.00		500,000.00	342,550.00	361,047.70
OR Tambo Games	0.00					0.00	79,928.33	84,244.46
Youth Development Programmes	80,000.00					80,000.00	45,673.33	48,139.69
Special Programmes	160,000.00					160,000.00	45,673.33	48,139.69
IGR	10,000.00					10,000.00	11,418.33	12,034.92
Social Responsibility Fund	150,000.00					150,000.00	91 346.67	96 279.39
District Aids Council	20,000.00					20,000.00	11,418.33	12,034.92
District Health Council	10,000.00					10,000.00		
Disaster Management Contributions				800,000.00		800,000.00	100,000.00	60,172.00
LED Projects				200,000.00		200,000.00	300,000.00	500,000.00
mSCOA					2,600,000.00	2,600,000.00	3,000,000.00	3,500,000.00
TOTAL PROJECTS	430 000.00	-	-	1,500,000.00	2,600,000.00	4 530 000.00	4 028 008.32	4 722 092.77

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

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

5.1 Revenue by Source and Expenditure by Type

DC16 Xhariep - Table B4 Adjustments Budget Financial Performance (revenue and expenditure) -

Description	Ref	Budget Year 2020/21									Budget Year +1 2021/22	Budget Year +2 2022/23
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		3	4	5	6	7	8	9	10			
R thousands	1	A	A1	B	C	D	E	F	G	H		
<u>Revenue By Source</u>												
Property rates	2	-	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	2	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	2	-	-	-	-	-	-	-	-	-	-	-
								-				
Rental of facilities and equipment		649	649					-	-	649	665	682
Interest earned - external investments		871	871					(11)	(11)	860	860	900
Interest earned - outstanding debtors		-	-					-	-	-	-	-
Dividends received		-	-					-	-	-	-	-
Fines, penalties and forfeits		-	-					-	-	-	-	-
Licences and permits		30	30					(10)	(10)	20	35	40
Agency services		-	-					-	-	-	-	-
Transfers and subsidies		66 302	68 101					0	0	68 101	67 497	68 978

Other revenue	2	95	95	-	-	-	-	(37)	(37)	58	135	150
Gains		-	-					-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		67 947	69 746	-	-	-	-	(58)	(58)	69 688	69 192	70 751
Expenditure By Type								-	-			
Employee related costs		43 559	45 358	-	-	-	-	(670)	(670)	44 688	47 195	48 201
Remuneration of councillors		4 694	4 694					193	193	4 887	4 931	5 231
Debt impairment		491	491					-	-	491	-	-
Depreciation & asset impairment		1 661	1 661	-	-	-	-	150	150	1 811	1 252	952
Finance charges		290	290					-	-	290	411	433
Bulk purchases		-	-	-	-	-	-	-	-	-	-	-
Other materials		62	62					797	797	859	46	48
Contracted services		7 031	7 031	-	-	-	-	1 172	1 172	8 203	7 683	8 322
Transfers and subsidies		10	10					172	172	182	-	-
Other expenditure		9 744	9 744	-	-	-	-	(1 795)	(1 795)	7 950	7 363	7 277
Losses		-	-					-	-	-	-	-
Total Expenditure		67 542	69 341	-	-	-	-	19	19	69 360	68 881	70 465
Surplus/(Deficit)		405	405	-	-	-	-	(77)	(77)	328	311	286
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		-	-					-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-					-	-	-	-	-

Transfers and subsidies - capital (in-kind - all)		-	-					-	-	-	-	
Surplus/(Deficit) before taxation		405	405	-	-	-	-	(77)	(77)	328	311	286
Taxation		-	-					-	-	-	-	-
Surplus/(Deficit) after tax ation		405	405	-	-	-	-	(77)	(77)	328	311	286
Attributable to minorities		-	-					-	-	-	-	-
Surplus/(Deficit) attributable to municipality		405	405	-	-	-	-	(77)	(77)	328	311	286
Share of surplus/ (deficit) of associate		-	-					-	-	-	-	-
Surplus/(Deficit) for the year		405	405	-	-	-	-	(77)	(77)	328	311	286

5.2 Monthly Projections of Revenue to be collected for each source

DC16 Xhariep - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure -

Budget Year 2020/21														Medium Term Revenue and Expenditure Framework		
Description	Ref	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Revenue By Source																
Property rates		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		-	-	-	-	-	-	108	108	108	108	108	108	649	665	682
Interest earned - external investments		92	97	80	60	40	54	73	73	73	73	73	73	860	860	900
Interest earned - outstanding debtors		-	24	24	23	25	24	(20)	(20)	(20)	(20)	(20)	(20)	-	-	-
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Licences and permits		-	-	-	-	-	-	3	3	3	3	3	3	20	35	40
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies		20 496	70	426	518	140	15 946	5 084	5 084	5 084	5 084	5 084	5 084	68 101	67 497	68 978
Other revenue		53	53	47	49	50	46	(40)	(40)	(40)	(40)	(40)	(40)	58	135	150
Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue		20 641	243	577	650	254	16 071	5 209	5 209	5 209	5 209	5 209	5 209	69 688	69 192	70 751
Expenditure By Type																
Employee related costs		3 571	3 787	3 543	3 277	3 718	3 798	3 832	3 832	3 832	3 832	3 832	3 832	44 688	47 195	48 201
Remuneration of councillors		392	392	392	392	400	406	419	419	419	419	419	419	4 887	4 931	5 231
Debt impairment		-	-	-	-	-	-	82	82	82	82	82	82	491	-	-
Depreciation & asset impairment		-	-	-	-	-	-	302	302	302	302	302	302	1 811	1 252	952
Finance charges		8	4	3	3	2	1	45	45	45	45	45	45	290	411	433
Bulk purchases		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other materials		-	-	3	9	0	-	141	141	141	141	141	141	859	46	48
Contracted services		605	713	93	382	49	430	988	988	988	988	988	988	8 203	7 683	8 322
Transfers and subsidies		-	-	-	26	-	-	26	26	26	26	26	26	182	-	-
Other expenditure		369	267	943	373	613	974	735	735	735	735	735	735	7 950	7 363	7 277
Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		4 945	5 164	4 978	4 461	4 780	5 609	6 570	6 570	6 570	6 570	6 570	6 570	69 360	68 881	70 465
Surplus/(Deficit)		15 696	(4 921)	(4 401)	(3 810)	(4 526)	10 462	(1 362)	(1 362)	(1 362)	(1 362)	(1 362)	(1 362)	328	311	286
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		15 696	(4 921)	(4 401)	(3 810)	(4 526)	10 462	(1 362)	(1 362)	(1 362)	(1 362)	(1 362)	(1 362)	328	311	286

Description	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Revenue By Source																
Property rates		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		-	-	-	-	-	-	108	108	108	108	108	108	649	665	682
Interest earned - external investments		92	97	80	60	40	54	73	73	73	73	73	73	860	860	900
Interest earned - outstanding debtors		-	24	24	23	25	24	(20)	(20)	(20)	(20)	(20)	(20)	-	-	-
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Licences and permits		-	-	-	-	-	-	3	3	3	3	3	3	20	35	40
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies		20 496	70	426	518	140	15 946	5 084	5 084	5 084	5 084	5 084	5 084	68 101	67 497	68 978
Other revenue		53	53	47	49	50	46	(40)	(40)	(40)	(40)	(40)	(40)	58	135	150
Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue		20 641	243	577	650	254	16 071	5 209	5 209	5 209	5 209	5 209	5 209	69 688	69 192	70 751
Expenditure By Type																
Employee related costs		3 571	3 787	3 543	3 277	3 718	3 798	3 832	3 832	3 832	3 832	3 832	3 832	44 688	47 195	48 201
Remuneration of councillors		392	392	392	392	400	406	419	419	419	419	419	419	4 887	4 931	5 231
Debt impairment		-	-	-	-	-	-	82	82	82	82	82	82	491	-	-
Depreciation & asset impairment		-	-	-	-	-	-	302	302	302	302	302	302	1 811	1 252	952
Finance charges		8	4	3	3	2	1	45	45	45	45	45	45	290	411	433
Bulk purchases		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other materials		-	-	3	9	0	-	141	141	141	141	141	141	859	46	48
Contracted services		605	713	93	382	49	430	988	988	988	988	988	988	8 203	7 683	8 322
Transfers and subsidies		-	-	-	26	-	-	26	26	26	26	26	26	182	-	-
Other expenditure		369	267	943	373	613	974	735	735	735	735	735	735	7 950	7 363	7 277
Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		4 945	5 164	4 978	4 461	4 780	5 609	6 570	6 570	6 570	6 570	6 570	6 570	69 360	68 881	70 465
Surplus/(Deficit)		15 696	(4 921)	(4 401)	(3 810)	(4 526)	10 462	(1 362)	(1 362)	(1 362)	(1 362)	(1 362)	(1 362)	328	311	286
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		15 696	(4 921)	(4 401)	(3 810)	(4 526)	10 462	(1 362)	(1 362)	(1 362)	(1 362)	(1 362)	(1 362)	328	311	286

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

PERFORMANCE BY VOTE	July 20			August 20		
DEPARTMENTS	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE
Council	474 742.89		536 358.42	474 742.89		536 358.42
Municipal Manager	830 786.94		723 292.14	830 786.94		723 292.14
Budget & Treasury	1 288 262.83		1 405 654.87	1 288 262.83		1 405 654.87
Planning & Dev.	1 254 932.03		1 299 044.83	1 254 932.03		1 299 044.83
Corporate Services	1 958 623.89		1 842 998.31	1 958 623.89		1 842 998.31
TOTALS	5 807 348.58	-	5 807 348.58	5 807 348.58	-	5 807 348.58

PERFORMANCE BY VOTE	September 20			October 20		
DEPARTMENTS	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE
Council	474 742.89		536 358.42	474 742.89		536 358.42
Municipal Manager	780 786.94	50000.00	723 292.14	830 786.94		723 292.14
Budget & Treasury	1 288 262.83		1 405 654.87	1 288 262.83		1 405 654.87
Planning & Dev.	1 254 932.03		1 299 044.83	1 254 932.03		1 299 044.83
Corporate Services	1 958 623.89		1 842 998.31	1 958 623.89		1 842 998.31
TOTALS	5 757 348.58	50 000.00	5 807 348.58	5 807 348.58		5 807 348.58

PERFORMANCE BY VOTE	November 20			December 20		
DEPARTMENTS	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE
Council	474 742.89		536 358.42	474 742.89		536 358.42

Municipal Manager	830 786.94		723 292.14	830 786.94		723 292.14
Budget & Treasury	1 288 262.83		1 405 654.87	1 288 262.83		1 405 654.87
Planning & Dev.	1 254 932.03		1 299 044.83	1 224 932.03	30 000.00	1 299 044.83
Corporate Services	1 958 623.89		1 842 998.31	1 958 623.89		1 842 998.31
TOTALS	5 807 348.58		5 807 348.58	5 777 348.58	30 000.00	5 807 348.58

PERFORMANCE BY VOTE	January 21			February 21		
DEPARTMENTS	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE
Council	474 742.89		536 358.42	474 742.89		536 358.42
Municipal Manager	830 786.94		723 292.14	830 786.94		723 292.14
Budget & Treasury	1 288 262.83		1 405 654.87	1 288 262.83		1 405 654.87
Planning & Dev.	1 254 932.03		1 299 044.83	1 254 932.03		1 299 044.83
Corporate Services	1 958 623.89		1 842 998.31	1 898 623.89	60 000.00	1 842 998.31
TOTALS	5 807 348.58		5 807 348.58	5 747 348.58	60 000.00	5 807 348.58

PERFORMANCE BY VOTE	March 21			April 21		
DEPARTMENTS	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE
Council	474 742.89		536 358.42	439 742.89	35 000.00	536 358.42
Municipal Manager	785 786.94	45 000.00	723 292.14	830 786.94		723 292.14
Budget & Treasury	1 288 262.83		1 405 654.87	1 258 262.83	30 000.00	1 405 654.87
Planning & Dev.	1 254 932.03		1 299 044.83	1 254 932.03		1 299 044.83
Corporate Services	1 958 623.89		1 842 998.31	1 958 623.89		1 842 998.31
TOTALS	5 762 348.58	45 000.00	5 807 348.58	5 742 348.58	65 000.00	5 807 348.58

PERFORMANCE BY VOTE	May 21			June 21		
DEPARTMENTS	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE
Council	474 742.89		536 358.42	474 742.89		536 358.42

Municipal Manager	830 786.94		723 292.14	830 786.94		723 292.14
Budget & Treasury	1 288 262.83		1 405 654.87	1 210 262.83	78 000.00	1 405 654.87
Planning & Dev.	1 254 932.03		1 299 044.83	1 254 932.03		1 299 044.83
Corporate Services	1 958 623.89		1 842 998.31	1 958 623.89		1 842 998.31
TOTALS	5 807 348.58		5 807 348.58	5 729 348.58	78 000.00	5 807 348.58

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

MAGC	-	Municipal Administration Governance Communication
MFVM	-	Municipal Financial Viability and Management
MTI&D	-	Municipal Transformation and Institutional Development
LED	-	Local Economic Development
BSD&ID	-	Basic Service Delivery and Infrastructure Development
SD&E	-	Spatial Development and Environmental Rationale
MFMA	-	Municipal Finance Management Act 56 of 2003
MSA	-	Municipal Systems Act 32 of 2000
EEA	-	Employment Equity Act 55 of 1998
SDA	-	Skills Development Act 97 of 1998
MPPR	-	Local Government: Municipal Planning and Performance Management Regulations, 2001
MPR	-	Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable To Municipal Managers, 2006
CD&E	-	Community Development and Education
WSP	-	Work Skills Plan
DMA	-	Disaster Management Act of 2002

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				Q3	Q4
									Target	Actual	Q1	Q2		
Office of the Municipal Manager														
TL1	Municipal Manager	To maintain a skilled, capable and diverse workforce in a good working environment	MT&ID	Employments contracts	Entering into performance agreements with the employer within 30 days of date of appointment/60 days for new appointees	All	Municipal Manager	Signed performance agreements	4		4	-	-	-
TL2	Municipal Manager	To maintain a skilled, capable and diverse workforce in a good working environment	MT&ID	Performance Management	Assessment of the Performance of Senior Management on a quarterly basis	All	Municipal Manager	2 x formal Assessment Reports 2 x informal Assessment Reports	4		1	1	1	1
TL3	Municipal Manager	To maintain a skilled, capable and diverse workforce in a good working environment	MT&ID	Performance Management	No. of performance analysis reports to Management on a quarterly basis	All	Municipal Manager	Reports/ minutes of management meeting	4		1	1	1	1

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	Embed good governance through sound administrative practices and improved stakeholder relation	MAGC	Overseeing the functionality of Audit Committee	Quarterly Audit Committee meetings	All	Municipal Manager	Attendance Register/Minutes	4		1	1	1	1
TL5	Municipal Manager	Embed good governance through sound administrative practices and improved stakeholder relation	MAGC	Providing support to Local Municipalities through Technical IGR engagements	No. of Technical IGR meetings held	All	Municipal Manager	Minutes of Technical IGR/Attendance register	2		-	-	1	1
TL6	Municipal Manager	Embed good governance through sound administrative practices and improved stakeholder relation	MAGC	Overseeing the functionality of the Risk Management Committee	Quarterly Risk Management Committee meetings	All	Municipal Manager	Attendance Register/Minutes	4		1	1	1	1
TL7	Municipal Manager	Embed good governance through sound administrative practices and improved stakeholder	MAGC	Improved audit outcomes	Monitoring the implementation of AGSA audit action plan and report quarterly	All	Municipal Manager	Updated Audit Action Plan	2		-	-	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
		relation												
TL8	Municipal Manager	Embed good governance through sound administrative practices and improved stakeholder relation	MAGC	Improved audit outcomes	Obtaining a clean audit outcome for the 2019-2020 audit	All	Municipal Manager	Report of the AGSA(2019-2020	1		-	-	1	-
TL9	Municipal Manager	Embed good governance through sound administrative practices and improved stakeholder relation	MAGC	SALGA membership	Payment of the SALGA membership on or before 31 July 2020	All	Municipal Manager	Proof of payment	1		1	-	-	-
TL10	Municipal Manager	Embed financial viability and sustainability through good financial management	MFV&M	Ensure compliance with Section 32 of the MFMA	Monthly reports on irregular, unauthorised, fruitless and wasteful expenditure	All	Municipal Manager	Expenditure Reports tabled to Council	12		3	3	3	3
T11	Municipal Manager	To maintain a skilled, capable and diverse workforce in a good working	MT&ID	Ensure compliance with the Regulations of the DMA,2002	Appointment of Risk Manager/Officer and conducting Risk Assessment to give effect to a	All	Municipal Manager	COVID-19 Risk Assessment Plan/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
		environment			COVID-19 ready workplace on or before 30-Aug-2020									
Directorate Finance														
TL12	Financial Services	Embed financial viability and sustainability through good financial management	MFV&M	Annual Financial Statements	Compilation AFS on or before 31 Aug 2020 and submission to AGSA	All	Director Finance	Proof of submission	1		1	-	-	-
TL13	Financial Services	Embed financial viability and sustainability through good financial management	MFV&M	Oversee the review and implementation of the Audit Action Plan	Updated Action Plan	All	Director Finance	Reports of the updates	2		-	-	1	1
TL14	Financial Services	Embed financial viability and sustainability through good financial management	MFV&M	Review of journals prior capturing on the financial system(pastel)	Quarterly review of journal entries	All	Director Finance	Report on reviewed journals with supporting evidence	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
TL15	Financial Services	Embed financial viability and sustainability through good financial management	MFV&M	Ensure that the FMG conditional operational grant is fully utilised by 30 June 2020	% of FMG conditional operational grant spent on a quarterly basis	All	Director Finance	Expenditure Reports(DORA)	100%		25%	50%	75%	100%
TL16	Financial Services	Embed financial viability and sustainability through good financial management	MFV&M	Oversee the implementation of the SCM Policy	Quarterly reports on the deviations of the SCM Policy	All	Director Finance	SCM deviation reports	4		1	1	1	1
TL17	Financial Services	Embed financial viability and sustainability through good financial management	MFV&M	Compilation of MFMA Sec 71 reports to Provincial and National Treasury	Monthly MFMA Sec 71 reports	All	Director Finance	MFMA Sec 71 reports & proof of submission	12		3	3	3	3
TL18	Financial Services	Embed financial viability and sustainability through good financial management	MFV&M	Compilation of MFMA Sec 52(d) reports to Provincial and National Treasury	Quarterly Sec 52(d) (MFMA) reports	All	Director Finance	MFMA Sec 52(d) reports & proof of submission	4		1	1	1	1
TL19	Financial Services	Embed financial viability and	MFV&M	Compilation of SCM reports to Provincial and	SCM quarterly reports	All	Director Finance	SCM quarterly reports	4		1	1	1	1

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	Area	KPI Owner	Source of Evidence	Overall Performance					
									Target	Actual	Q1	Q2	Q3	Q4
		sustainability through good financial management		National Treasury										
TL20	Financial Services	Embed financial viability and sustainability through good financial management	MFV&M	Monitor the implementation of the Demand Management Plan	Quarterly reports on the implementation of the Demand Management Plan	All	Director Finance	Progress reports	4		1	1	1	1
T21	Financial Services	To maintain a skilled, capable and diverse workforce in a good working environment	MT&ID	Ensure compliance with circular 17/2020 of SALGA	100% expenditure on the COVID-19 budget on or before 30-Jun-2021	All	Director Finance	Expenditure Reports	100%		25%	50%	75%	100%
TL22	Financial Services	Embed good governance through sound administrative practices and improved stakeholder relation	MAGC	Overseeing the functionality of the Risk Management Committee	No. of Risk Management Committee meetings attended	All	Director Finance	Attendance Register/Minutes	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
Directorate Corporate Services														
TL23	Corporate Services	To maintain a skilled, capable and diverse workforce in a good working environment	MT&ID	Oversee the compilation and the submission of the WSP	WSP approved by the LLF and submitted to LGSETA in April 2021	All	Director Corporate Services	Minutes of the LLF/Proof of submission	1		-	-	-	1
TL24	Corporate Services	To maintain a skilled, capable and diverse workforce in a good working environment	MT&ID	Employment Equity	Monitor and report on the implementation of the Employment Equity Plan	All	Director Corporate Services	Employment equity reports	1		-	-	1	-
TL25	Corporate Services	To maintain a skilled, capable and diverse workforce in a good working environment	MT&ID	Work Skills Plan	No. of employees trained on MFMP for the 2019/2020 financial year	All	Director Corporate Services	Proof/ confirmation of registration	5		-	-	-	5
TL26	Corporate Services	Embed good governance through sound administrative practices and improved stakeholder relation	MAGC	Planning of the sitting of Council and Council Committees	Develop schedule for the sitting of Council and Council Committees and table before Council	All	Director Corporate Services	Approved Schedule	1		1	-	-	-
TL27	Corporate	Embed good	MAGC	Ensure that	No. of Council	All	Director	Minutes/Attenda	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
	Services	governance through sound administrative practices and improved stakeholder relation		Council sits as regulated by the MSA(Act 32 of 2000)	(ordinary) meetings		Corporate Services	nce Register						
TL 28	Corporate Services	Embed good governance through sound administrative practices and improved stakeholder relation	MAGC	Stakeholder relations	No. of District Health Council meetings held	All	Director Corporate Services	Minutes/Attendance register	2		-	1	-	1
TL29	Corporate Services	To maintain a skilled, capable and diverse workforce in a good working environment	MT&ID	Ensure Functionality of the Local Labour Forum	No. of Local Labour Forum meetings	All	Director Corporate Services	Minutes/Attendance	4		1	1	1	1
TL 30	Corporate Services	To maintain a skilled, capable and diverse workforce in a good working environment	MT&ID	Ensure safety of municipal employees	Servicing and replacement of fire extinguishers on or before 30 June 2021	All	Director Corporate Services	Certificate of Service	1		-	-	1	-
TL 31	Corporate Services	To maintain a skilled, capable and diverse workforce in a	MT&ID	Ensure safety of municipal employees	Monitor and report compliance to the COVID-19	All	Director Corporate Services	Quarterly Reports	4		1	1	1	1

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	Area	KPI Owner	Source of Evidence	Overall Performance					
									Target	Actual	Q1	Q2	Q3	Q4
		good working environment		in terms of the DMA,2002	Workplace Plan									
TL 32	Corporate Services	Embed good governance through sound administrative practices and improved stakeholder relation	MAGC	Overseeing the functionality of the Risk Management Committee	No. of Risk Management Committee meetings attended	All	Director Corporate Services	Attendance Register/Minutes	4		1	1	1	1
TL 33	Corporate Services	Embed good governance through sound administrative practices and improved stakeholder relation	MAGC	Mandela Day	Purchasing of blankets for Mandela day before 31 July 2020	All	Director Corporate Services	Invoices	100		100	-	-	-
TL 34	Corporate Services	Embed good governance through sound administrative practices and improved stakeholder relation	MAGC	OR Tambo Games	100% utilisation of the OR Tambo Games budget by 30 October 2020	All	Director Corporate Services	Expenditure reports	100%		-	100%	-	-

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	Area	KPI Owner	Source of Evidence	Overall Performance				Q3	Q4
									Target	Actual	Q1	Q2		
Directorate Planning and Social Development														
TL 35	Planning and Social Development	Create an inclusive, responsive, and healthy environment conducive for living and sustainable growth	BSD&ID	Maintaining and improving the standard of water quality (compliance to SANS 24)	Ensure that water quality tests are done on a quarterly basis	All	Director Planning and Social Development	Laboratory results	4		1	1	1	1
TL 36	Planning and Social Development	Create an inclusive, responsive, and healthy environment conducive for living and sustainable growth	BSD&ID	Ensure that the RRAMS grant is fully utilised by 30 June 2020	% of RRAMS grant spent on a quarterly basis	All	Director Planning and Social Development	Expenditure Reports(DORA)	100%		25%	50%	75%	100%
TL 37	Planning and Social Development	Create an inclusive, responsive, and healthy environment conducive for living and	BSD&ID	Play an oversight role in terms of the implementation of the RRAMS project	No. of reports to Management/ Council on the implementation of the RRAMS project	All	Director Planning and Social Development	Management/Council minutes	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
		sustainable growth												
TL 38	Planning and Social Development	To render efficient environmental health and disaster management services	SD&E	Job Creation	No. of jobs opportunities created through the EPWP	All	Director Planning and Social Development	Appointment letters/contracts	170		50	50	70	-
TL 39	Planning and Social Development	To facilitate economic and tourism development to the benefit of the town and all residents	LED	Ensure participation of all local municipalities towards the implementation of LED	No of LED Forums	All	Director Planning and Social Development	Attendance register/Report	4		1	1	1	1
TL 40	Planning and Social Development	To facilitate economic and tourism development to the benefit of the town and all residents	LED	Lobbying of external stakeholders to invest in Xhariep	No. of stakeholder engagement meetings	All	Director Planning and Social Development	Attendance register/Report	2		1	-	1	-
TL 41	Planning and Social Development	To render efficient environmental health and disaster management	BSD&ID	Oversee Improvement of EH Audit from the National Department of Health Audit	No. of reports on the updated National Department of Health Audit	All	Director Planning and Social Development	Updated Audit Action Plan reports	2		-	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
		services		Health	Action Plan									
TL 42	Planning and Social Development	To render efficient environmental health and disaster management services	BSD&ID	Support the implementation of the Disaster Management Plan	Attending disaster advisory forums	All	Director Planning and Social Development	Attendance Register/Report	4		1	1	1	1
TL 43	Planning and Social Development	To render efficient environmental health and disaster management services	BSD&ID	Support the implementation of the Disaster Management Plan	Attending disaster educational and awareness campaigns	All	Director Planning and Social Development	Attendance Register/Report	2		-	1	-	1
TL 44	Planning and Social Development	To maintain a skilled, capable and diverse workforce in a good working environment	MT&ID	Creation of employee education /awareness of COVID-19 in terms of the DMA,2002	Employee COVID-19 Education/Awareness sessions held	All	Director Planning and Social Development	Attendance Register/Report	2		1	1	-	-
TL45	Planning and Social Development	Embed good governance through sound administrative practices and improved stakeholder relation	MAGC	Overseeing the functionality of the Risk Management Committee	No. of Risk Management Committee meetings attended	All	Director Planning and Social Development	Attendance Register/Minutes	4		1	1	1	1

8. Departmental Indicators and targets

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	KPI Concept	KPI Type	KPI Owner	Source of Evidence	Overall Performance					
										Target	Actual	Q1	Q2	Q3	Q4
Office of the Municipal Manager															
D1	Municipal Manager	Embed good governance through sound administrative practices and improved stakeholder relations	MAGC	Implementation of the Risk Management, anti-fraud and anti-corruption initiatives	No. of Risk Management, anti-fraud and anti-corruption awareness sessions held	Output	Operational	Chief Risk Officer	Attendance register	1		-	-	1	-
D2	Municipal Manager	Embed good governance through sound administrative practices and improved stakeholder relations	MAGC	Risk Management	Development of the Risk Management Register before 31-Sep- 2020	Output	Operational	Chief Risk Officer	Approved Risk Register	1		-	1	-	-
D3	Municipal Manager	Embed good governance through sound administrative practices and improved stakeholder relations	MAGC	Risk Management Reports	No. of quarterly risk assessment reports prepared	Output	Operational	Chief Risk Officer	Risk Assessment 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
D4	Municipal Manager	Embed good governance through sound administrative practices and improved stakeholder relations	MAGC	Improved audit outcomes	Reduction of audit findings by 80% in the 2020/2021 financial year	Output	Operational	Municipal Manager	Auditor General Report	80%		-	-	-	1
D5	Municipal Manager	Embed good governance through sound administrative practices and improved stakeholder relations	MAGC	Functional Internal Audit Unit (MFMA 62(1))	No of quarterly reports prepared for Audit Committee	Output	Operational	Manager : Internal Audit	Quarterly reports	4		1	1	1	1
D6	Municipal Manager	Embed good governance through sound administrative practices and improved stakeholder relations	MAGC	Development of the Risk based audit plan	Risk based audit plan approved by Audit Committee by 31 August 2020	Output	Operational	Manager : Internal Audit	Minutes of Audit Committee meeting during which RBAP was approved	1		1	-	-	-
D7	Municipal Manager	Embed good governance through sound administrative practices and improved stakeholder	MAGC	Compilation of the draft Annual Report	Draft Annual Report approved by Council on or before 31 January 2021	Output	Operational	Manager : PMS	Council minutes	1		-	-	1	-

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	KPI Concept	KPI Type	KPI Owner	Source of Evidence	Overall Performance					
										Target	Actual	Q1	Q2	Q3	Q4
		relations													
D8	Municipal Manager	Embed good governance through sound administrative practices and improved stakeholder relations	MAGC	Compilation of the Oversight Report on Annual Report (MFMA 129(1) and MSA 46(2))	Oversight Report adopted by Council on or before 31 March 2021	Output	Operational	MPAC	Council minutes	1		-	-	1	-
D9	Municipal Manager	Embed good governance through sound administrative practices and improved stakeholder relations	MAGC	Mid- Year review of the performance of the municipality (MFMA S72)	Mid-year report submissions (Mayor, Provincial and National Treasury) by 25 January 2021	Output	Operational	Manager PMS	Signed S72 Report and proof of submission	1		-	-	1	-
D10	Municipal Manager	Embed good governance through sound administrative practices and improved stakeholder relations	MAGC	Develop IDP / Budget (Time schedule of key deadlines (Process Plan) (MSA 28 / MFMA 21))	Approved IDP Framework and Process Plan on or before 31 Aug 2020	Output	Operational	Manager IDP	Council minutes	1		1	-	-	-
D11	Municipal Manager	Embed good governance through sound	MAGC	IDP and Budget Public Participation	No. of meetings held before the	Output	Operational	Manager IDP	Attendance Register/Public Participation	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
		administrative practices and improved stakeholder relations		meetings	approval of the IDP and Budget				Report						
D12	Municipal Manager	Embed good governance through sound administrative practices and improved stakeholder relations	MAGC	Compile final IDP (MSA 34)	Final IDP approved by Council on or before 30 June 2021	Output	Operational	Manager IDP	Council minutes	1		-	-	-	1
Financial Services															
D13	Financial Services	Embed financial viability and sustainability through good financial management	MFV&M	Production of annual Audit file	No of Audit files produced by mid-August 2020	Output	Operational	Director Finance	Audit Files	1		1	-	-	-
D14	Financial Services	Embed financial viability and sustainability through good financial management	MFV&M	Closing of all municipal financial accounts at the end of each month in terms of sec 65 of the MFMA	No of monthly reports on the closing of all municipal financial accounts	Output	Operational	Director Finance	System Manager reports	12		3	3	3	3

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
D15	Financial Services	Embed financial viability and sustainability through good financial management	MFV&M	No of creditors reconciliations done monthly (30 days)	No of creditors reconciliation reports submitted	Output	Operational	Manager Expenditure	Creditors reconciliation report	12		3	3	3	3
D16	Financial Services	Embed financial viability and sustainability through good financial management	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		>1	>1	>1	>1
D17	Financial Services	Embed financial viability and sustainability through good financial management	MFV&M	Financial Viability: Debt coverage (Reg 796)	Debt coverage (Total operating revenue- operating grants received)/debt service payments due within the year) (SA8)	Output	Operational	Manager Reporting	Expenditure Report / S72 Report	>1		>1	>1	>1	>1
D18	Financial Services	Embed financial viability and sustainability through good financial management	MFV&M	Monthly notification of awards over R 100 000	List of awards	Output	Operational	Manager SCM	Reports on awards above R100 000	12		3	3	3	3

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
D19	Financial Services	Embed financial viability and sustainability through good financial management	MFV&M	Effective management of payroll by providing the section 66 payroll report on a monthly basis	Monthly reports to management in terms of section 66 of the MFMA	Output	Operational	Manager Expenditure and payroll	No of Monthly reports	12		3	3	3	3
D20	Financial Services	Embed financial viability and sustainability through good financial management	MFV&M	Ensure the submission of IRP5's	IRP5's submitted not later than 30 May 2021 to SARS	Output	Operational	Manager Expenditure and payroll	IRP submission report	1		-	-	-	1
D21	Financial Services	Embed financial viability and sustainability through good financial management	MFV&M	Monthly salary reconciliations	No of reconciliations done	Output	Operational	Manager Expenditure and payroll	Salary reconciliations	12		3	3	3	3
Directorate Corporate Services															
D22	Corporate Services	Embed good governance through sound administrative practices and improved stakeholder relations	MAGC	Draw quarterly resolution execution report for all directorates	No of execution reports where Council resolutions are captured on every sitting of Council	Output	Operational	Manager Administration	Quarterly execution report	4		1	1	1	1

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
D23	Corporate Services	Embed good governance through sound administrative practices and improved stakeholder relations	MAGC	Public Participation Plan in place	Review the public participation Plan/Strategy on or before 30 September 2020	Output	Operational	Manager: Office of the Speaker	Council Resolution	1		1	-	-	-
D24	Corporate Services	To maintain a skilled, capable and diverse workforce in a good working environment	MT&ID	Development of the Works Skills Plan	WSP approved by the LLF and submitted to the LGSETA on or before 30 April 2021	Output	Operational	HR Manager	Minutes / Proof of submission	1		-	-	-	1
D25	Corporate Services	To maintain a skilled, capable and diverse workforce in a good working environment	MT&ID	Occupational Health and Safety	Progress reports on the Implementation of the Occupational Health and Safety Action Plan	Output	Operational	HR Manager	OHS Reports	2		-	1	-	1
D26	Corporate Services	To maintain a skilled, capable and diverse workforce in a good working environment	MT&ID	Provide secured Internet Services	Quarterly reports on the supplier's performance on the effectiveness of Internet Service Provider(ISP)	Output	Operational	Manager IT	Supplier performance evaluation reports	4		1	1	1	1

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	KPI Concept	KPI Type	KPI Owner	Source of Evidence	Overall Performance		Q1	Q2	Q3	Q4
										Target	Actual				
D27	Corporate Services	To provide recreational facilities and opportunities and programmes aimed to facilitate and promote community development and social cohesion	CD&E	Youth Development	Review of the Youth Development Strategy before 30 June 2021	Output	Operational	Youth Development Officer	Council resolution/minutes	1		-	1	-	-
D28	Corporate Services	To provide recreational facilities and opportunities and programmes aimed to facilitate and promote community development and social cohesion	CD&E	Special programmes	Conduct 1 outreach programme on Woman emancipation before 31 august 2020	Output	Operational	Youth Development Officer	Report/ attendance register	1		1	-	-	-
D29	Corporate Services	Improve public participation	CD&E	Special programmes	Conduct 1 outreach programme on people living with disabilities before 31 March 2021	Output	Operational	Youth Development Officer	Report/ attendance register	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
Directorate Planning and Social Development															
D30	Planning and Social Development	To render efficient environmental health and disaster management services	SD&E	Implementation of the Expanded Public Works Programme (EPWP)	No. of quarterly reports on the EPWP progress, grant, staff and wages paid submitted to the MM/ Council	Output	Operational	Manager EPWP	Report/Minutes of Management	4		1	1	1	
D31	Planning and Social Development	To render efficient environmental health and disaster management services	SD&E	Report on the implementation of the EPWP	No. of EPWP steering committee meetings held quarterly	Output	Operational	Manager EPWP	Report/Minutes of Management	4		1	1	1	
D32	Planning and Social Development	To render efficient environmental health and disaster management services	SD&E	Expenditure of the EPWP Grant	100% Expenditure by end of June 2021	Output	Operational	Manager EPWP	Report on the expenditure of grants	100%		25%	50%	75%	
D33	Planning and Social Development	To facilitate economic and tourism development to the benefit of	LED	Making tourism awareness to schools and communities	No. of tourism awareness campaigns conducted quarterly	Output	Operational	Manager LED	Report/attendance registers	4		1	1	1	

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	KPI Concept	KPI Type	KPI Owner	Source of Evidence	Overall Performance				Q3	Q4
										Target	Actual	Q1	Q2		
			the town and all residents												
D34	Planning and Social Development	To render efficient environmental health and disaster management services	BSD&ID	Environmental Health services	No. of Health Education programmes/pr ojects planned	Output	Operational	Environm ental Health Manager	Report/Minute s of Management	3			2	-	1
D35	Planning and Social Development	To render efficient environmental health and disaster management services	BSD&ID	Water quality monitoring	No of quarterly water quality reports submitted to Management	Output	Operational	Environm ental Health Manager	Report/Minute s of Management	4			1	1	1
D36	Planning and Social Development	To render efficient environmental health and disaster management services	BSD&ID	Water quality monitoring	No of water quality samples collected per local municipality	Output	Operational	Environm ental Health Manager	Laboratory results	Mohok are 66			18	18	12
										Letse meng 90			27	27	17

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
											Kopang 198		36	54	54
D37	Planning and Social Development	To render efficient environmental health and disaster management services	BSD&ID	Improve service delivery to communities	No. of quarterly sanitation(waste water) reports submitted to Management	Output	Operational	Environmental Health Manager	Report/Minutes of Management	4		1	1	1	1
D38	Planning and Social Development	To render efficient environmental health and disaster management services	BSD&ID	Improve service delivery to communities	No of quarterly waste water samples taken per local municipality	Output	Operational	Environmental Health Manager	Laboratory results	Mohokare 12		3	3	3	3
										Kopang 8		2	2	2	2
										Letsemeng 4		1	1	1	1
D39	Planning and Social Development	To render efficient environmental health and disaster management services	BSD&ID	Environmental Health services	No. of people reached for Health Education programmes/	Output	Operational	Environmental Health Manager	Attendance Registers	125		100	-	25	25
D40	Planning and Social Development	To render efficient environmental health and disaster	BSD&ID	Disaster Management	No. of municipal disaster management advisory forum meetings held	Output	Operational	Manager: Disaster Management	Attendance Register/ Minutes of Management	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
			management services			(section 51 of the Disaster Management Act 2002)									
	D41	Planning and Social Development	To render efficient environmental health and disaster management services	BSD&ID	Disaster Management	No. of Disaster Management awareness sessions held in the District	Output	Operational	Manager Disaster Management	Attendance Register/Report/Minutes of Management	2		-	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 Revised SDBIP was concluded along with the Final IDP and the Adjustments Budget 2020/2021. All levels of the SDBIP will be formally submitted by the Municipal Manager to the Executive Mayor within 14 days after the approval of the Final IDP and Budget and will subsequently be approved by the Executive Mayor within 28 days. Therefore, the Executive Mayor will circulate these planning, monitoring and evaluation tools to the general public within 14 days after his/her approval.

SUBMITTED BY: _____ **(MUNICIPAL MANAGER)**

DATE : **22 March 2021**

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

DATE : **22 March 2021**