

Service Delivery and Budget Implementation Plan 2022/2023(FINAL)



Xhariep District
Municipality

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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 2022 to 30 June 2023 (the District's financial year). It includes the service delivery targets and performance indicators for each quarter which should be linked to the performance agreements of senior management. It therefore facilitates oversight over financial and non-financial performance of the municipality and allows the Municipal Manager to monitor the performance of the Directors, the Executive Mayor to monitor the performance of the Municipal Manager, and the Community to monitor the performance of the Council.

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

This document should be read together with the Final Integrated Development Plan (IDP) and the Annual Budget (tabled before Council on the 27th June 2022).

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

MUNICIPAL PROJECTS FOR THE 2022/2023 FINANCIAL YEAR

ITEM	AMOUNT(RAND)
District AIDS Council	50.000
Public Participation (Council)	100.000
Special Programmes(Council)	100.000
Social Responsibility Fund(Council)	100.000
Youth Development Project	100.000
Inter-Governmental Relations(Council)	30.000
Environmental Health Projects	500.000(300.000 water plus 50.000 education and 150.000 disaster)
Local Economic Development	100.000
Rural Roads Asset Management Service	2.299.000
Expanded Public Works Programme	1.120.000
Financial Management Grant(employs Interns)	1.720.000
Total Priority Institution Projects	6.219.000

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(including fight against COVID19)
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 A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand	1										
Revenue By Source											
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		427	-	12	939	649	649	932	158	400	440
Interest earned - external investments		415	650	652	620	620	620	486	655	692	730
Interest earned - outstanding debtors		224	291	305	-	392	392	-	-	-	-
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	-	-	-	-	-	-	-	-
Licences and permits		-	796	-	20	20	20	22	25	30	35
Agency services		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies		67 741	64 832	61 352	61 832	61 536	61 536	52 061	63 659	088	63 190
Other revenue	2	158	1 394	388	60	68	68	59	68	76	83
Gains		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		68 966	67 963	62 708	63 471	63 285	63 285	53 560	64 564	62 286	64 478
Expenditure By Type											
Employee related costs	2	41 322	43 704	46 331	47 148	45 224	45 224	41 626	47 107	45 627	46 048
Remuneration of councillors		4 808	4 664	4 701	4 887	4 486	4 486	4 050	4 105	4 869	4 912
Debt impairment	3	177	779	574	491	883	883	-	-	-	-
Depreciation & asset impairment	2	2 651	2 109	1 960	1 000	1 000	1 000	605	1 500	1 000	1 063
Finance charges		323	427	167	80	35	35	2	35	45	55
Bulk purchases - electricity	2	-	-	-	-	-	-	-	-	-	-

Inventory consumed	8	–	–	–	180	150	150	108	–	–	–
Contracted services		4 913	6 075	5 771	5 481	5 434	5 434	3 331	6 043	4 902	4 780
Transfers and subsidies		37	97	70	72	57	57	27	56	14	14
Other expenditure	4, 5	7 745	9 859	9 242	3 646	5 045	5 045	3 561	4 482	4 740	4 897
Losses		–	–	–	–	–	–	–	–	–	–
Total Expenditure		61 977	67 714	68 815	62 985	62 315	62 315	53 309	63 329	61 196	61 769
Surplus/(Deficit)		6 989	248	(6 107)	486	970	970	251	1 235	1 089	2 709
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind - all)		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		6 989	248	(6 107)	486	970	970	251	1 235	1 089	2 709
Taxation		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after taxation		6 989	248	(6 107)	486	970	970	251	1 235	1 089	2 709
Attributable to minorities		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		6 989	248	(6 107)	486	970	970	251	1 235	1 089	2 709
Share of surplus/ (deficit) of associate	7	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year		6 989	248	(6 107)	486	970	970	251	1 235	1 089	2 709

5.2 Monthly Projections of Revenue to be collected for each source

DC16 Xhariep - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
R thousand		Jul	Aug	Sept.	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
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		13	13	13	13	13	13	13	13	13	13	13	13	158	400	440
Interest earned - external investments		55	55	55	55	55	55	55	55	55	55	55	55	655	692	730
Interest earned - outstanding debtors		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Licences and permits		2	2	2	2	2	2	2	2	2	2	2	2	25	30	35
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies		5 305	5 305	5 305	5 305	5 305	5 305	5 305	5 305	5 305	5 305	5 305	5 305	63 659	61 088	63 190
Other revenue		6	6	6	6	6	6	6	6	6	6	6	6	68	76	83
Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		5 380	5 380	5 380	5 380	5 380	5 380	5 380	5 380	5 380	5 380	5 380	5 380	64 564	62 286	64 478
Expenditure By Type	-															
Employee related costs		3 926	3 926	3 926	3 926	3 926	3 926	3 926	3 926	3 926	3 926	3 926	3 926	47 107	45 627	46 048

Remuneration of councillors		342	342	342	342	342	342	342	342	342	342	342	342	4 105	4 869	4 912
Debt impairment		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Depreciation & asset impairment		125	125	125	125	125	125	125	125	125	125	125	125	1 500	1 000	1 063
Finance charges		3	3	3	3	3	3	3	3	3	3	3	3	35	45	55
Bulk purchases - electricity		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Inventory consumed		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Contracted services		504	504	504	504	504	504	504	504	504	504	504	504	6 043	4 902	4 780
Transfers and subsidies		5	5	5	5	5	5	5	5	5	5	5	5	56	14	14
Other expenditure		374	374	374	374	374	374	374	374	374	374	374	374	4 482	4 740	4 897
Losses		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure		5 277	5 277	5 277	5 277	5 277	5 277	5 277	5 277	5 277	5 277	5 277	5 277	63 329	61 196	61 769
Surplus/(Deficit)		103	103	103	103	103	103	103	103	103	103	103	103	1 235	1 089	2 709
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) after capital transfers & contributions		103	103	103	103	103	103	103	103	103	103	103	103	1 235	1 089	2 709
Taxation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Attributable to minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of surplus/ (deficit) of associate		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	1	103	103	103	103	103	103	103	103	103	103	103	103	1 235	1 089	2 709

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

PERFORMANCE BY VOTE	July 21			August 21		
DEPARTMENTS	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE
Council	528.032.57		528.032.57	528.032.57	20.000.00	508.032.57
Municipal Manager	594.894.23		594.894.23	594.894.23		594.894.23
Budget & Treasury	1.335.951.19		1.335.951.19	1.335.951.19	700.000.00	635.951.19
Planning & Dev.	1.257.438.36		1.257.438.36	1.257.438.36		1.257.438.36
Corporate Services	1.664.050.31		1.664.050.31	1.664.050.31	15.000.00	1.649.050.31
TOTALS	5.380.366.66	-	5.380.366.66	5.380.366.66	735.000.00	4.645.366.66

PERFORMANCE BY VOTE	September 21			October 21		
DEPARTMENTS	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE
Council	528.032.57		528.032.57	528.032.57		528.032.57
Municipal Manager	594.894.23		594.894.23	594.894.23		594.894.23
Budget & Treasury	1.335.951.19	180.000.00	1.155.951.19	1.335.951.19	30.000.00	1.305.951.19
Planning & Dev.	1.257.438.36		1.257.438.36	1.257.438.36		1.257.438.36
Corporate Services	1.664.050.31		1.664.050.31	1.664.050.31	35.000.00	1.629.050.31
TOTALS	5.380.366.66	180.000.00	5.200.366.66	5.380.366.66	65.000.00	5.315.366.66

PERFORMANCE BY VOTE	November 21			December 22		
DEPARTMENTS	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE
Council	528.032.57	20.000.00	508.032.57	528.032.57		528.032.57
Municipal Manager	594.894.23		594.894.23	594.894.23		594.894.23
Budget & Treasury	1.335.951.19		1.335.951.19	1.335.951.19		1.335.951.19
Planning & Dev.	1.257.438.36	30.000.00	1.227.438.36	1.257.438.36		1.257.438.36
Corporate Services	1.664.050.31		1.664.050.31	1.664.050.31		1.664.050.31
TOTALS	5.380.366.66	50.000.00	5.330.366.66	5.380.366.66	-	5.380.366.66

PERFORMANCE BY VOTE	January 22			February 22		
DEPARTMENTS	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE
Council	528.032.57		528.032.57	528.032.57		528.032.57
Municipal Manager	594.894.23	25.000.00	569.894.23	594.894.23		594.894.23
Budget & Treasury	1.335.951.19		1.335.951.19	1.335.951.19		1.335.951.19
Planning & Dev.	1.257.438.36		1.257.438.36	1.257.438.36		1.257.438.36
Corporate Services	1.664.050.31		1.664.050.31	1.664.050.31		1.664.050.31
TOTALS	5.380.366.66	25.000.00	5.355.366.66	5.380.366.66	-	5.380.366.66

PERFORMANCE BY VOTE	March 22			April 22		
DEPARTMENTS	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE
Council	528.032.57		528.032.57	528.032.57		528.032.57
Municipal Manager	594.894.23		594.894.23	594.894.23		594.894.23
Budget & Treasury	1.335.951.19		1.335.951.19	1.335.951.19		1.335.951.19
Planning & Dev.	1.257.438.36		1.257.438.36	1.257.438.36		1.257.438.36
Corporate Services	1.664.050.31		1.664.050.31	1.664.050.31		1.664.050.31
TOTALS	5.380.366.66	-	5.380.366.66	5.380.366.66	-	5.380.366.66

PERFORMANCE BY VOTE	May 22			June 22		
DEPARTMENTS	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE
Council	528.032.57		528.032.57	528.032.57		528.032.57
Municipal Manager	594.894.23		594.894.23	594.894.23		594.894.23
Budget & Treasury	1.335.951.19		1.335.951.19	1.335.951.19		1.335.951.19
Planning & Dev.	1.257.438.36		1.257.438.36	1.257.438.36		1.257.438.36
Corporate Services	1.664.050.31		1.664.050.31	1.664.050.31		1.664.050.31
TOTALS	5.380.366.66	-	5.380.366.66	5.380.366.66	-	5.380.366.66

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
GG&PP	-	Good Governance and Public Participation
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 and Community Development
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
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					
									Target	Actual	Q1	Q2	Q3	Q4
Office of the Municipal Manager														
TL1	Municipal Manager	Develop and enhance human capital services to maximize service delivery	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		1	3	-	-
TL2	Municipal Manager	Develop and enhance human capital services to maximize service delivery	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	Develop and enhance human capital services to maximize	MT&ID	Performance Management	No. of performance analysis reports to	All	Municipal Manager	Reports/ minutes of management	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
		service delivery			Management on a quarterly basis									
TL4	Municipal Manager	Sustain good corporate governance through effective and accountable clean administration	GG&PP	Overseeing the functionality of Audit Committee	Quarterly Audit Committee meetings	All	Municipal Manager	Attendance Register/Minutes	4		1	1	1	1
TL5	Municipal Manager	Sustain good corporate governance through effective and accountable clean administration	GG&PP	Providing support to Local Municipalities through Technical IGR engagements	No. of Technical IGR meetings held	All	Municipal Manager	Minutes of Technical IGR/Attendance register	4		1	1	1	1
TL6	Municipal Manager	Sustain good corporate governance through effective and accountable clean administration	GG&PP	Overseeing the functionality of the Risk Management Committee	No. of Risk Management reports submitted to the Audit committee by Senior Management	All	Municipal Manager	Minutes of the Audit Committee	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
TL7	Municipal Manager	Sustain good corporate governance through effective and accountable clean administration	GG&PP	Improved audit outcomes	Monitoring the implementation of AGSA audit action plan and report quarterly	All	Municipal Manager	Updated Audit Action .Plan	2		-	-	1	1
TL8	Municipal Manager	Sustain good corporate governance through effective and accountable clean administration	GG&PP	Improved audit outcomes	Obtaining a clean audit outcome for the 2021-2022 audit	All	Municipal Manager	Report of the AGSA (2021-2022)	1		-	-	1	-
TL9	Municipal Manager	Continue with accountable and developmental orientated monetary management to sustain a sound fiduciary position.	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
TL 10	Municipal	Sustain good corporate	MT&ID	Ensure compliance	Monitoring the implementation	All	Municipal	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
	Manager	governance through effective and accountable clean administration		with the Municipal Staff Regulations (2021)	plan of the Municipal Staff Regulations (2021) on a quarterly basis		Manager							
TL11	Municipal Manager	Sustain good corporate governance through effective and accountable clean administration	MT&ID	Ensure compliance with the Municipal Staff Regulations (2021)	Review of the Staff establishment in line with Guideline1A on or before 30 Sep 2022	All	Municipal Manager	Council resolution approving the staff establishment	1		-	1	-	-
Directorate Finance														
TL12	Financial Services	To manage the finances of the municipality to ensure financial viability	MFV&M	Annual Financial Statements	Compilation AFS on or before 31 Aug 2022 and submission to AGSA	All	Director Finance	Proof of submission	1		1	-	-	-
TL13	Financial Services	To manage the finances of the municipality to ensure financial viability	MFV&M	Oversee the review and implementation of the Audit	Updated Action Plan	All	Director Finance	Reports of the updates	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
				Action Plan										
TL14	Financial Services	To manage the finances of the municipality to ensure financial viability	MFV&M	Review of journals prior capturing on the financial system(SAGE)	Quarterly review of journal entries	All	Director Finance	Report on reviewed journals with supporting evidence	4		1	1	1	1
TL15	Financial Services	To manage the finances of the municipality to ensure financial viability	MFV&M	Ensure that the FMG conditional operational grant is fully utilised by 30 June 2023	% of FMG conditional operational grant spent on a quarterly basis	All	Director Finance	Expenditure Reports(DORA)	100%		25%	50%	75%	100%
TL16	Financial Services	To manage the finances of the municipality to ensure financial viability	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	To manage the finances of the municipality to ensure financial viability	MFV&M	Oversee the implementation of the SCM Policy	Annual Report on the deviations of the SCM Policy to Council	All	Director Finance	SCM Annual deviation report	1		-	-	-	1
TL18	Financial	To manage the finances of the municipality to	MFV&M	Compilation of MFMA Sec 71	Monthly MFMA	All	Director	MFMA Sec 71 reports & proof	12		3	3	3	3

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	Area	KPI Owner	Source of Evidence	Overall Performance					
									Target	Actual	Q1	Q2	Q3	Q4
	Services	ensure financial viability		reports to Provincial and National Treasury	Sec 71 reports		Finance	of submission						
TL19	Financial Services	To manage the finances of the municipality to ensure financial viability	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
TL20	Financial Services	To manage the finances of the municipality to ensure financial viability	MFV&M	Compilation of SCM reports to Provincial and National Treasury	SCM quarterly reports	All	Director Finance	SCM quarterly reports	4		1	1	1	1
TL21	Financial Services	To manage the finances of the municipality to ensure financial viability	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
TL 22	Municipal Manager	Sustain good corporate governance through effective and accountable clean	MT&ID	Ensure compliance with the Municipal Staff Regulations	Monitoring the implementation plan of the Municipal Staff Regulations (2021) on a	All	Municipal Manager	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
		administration		(2021)	quarterly basis									
TL23	Financial Services	Sustain good corporate governance through effective and accountable clean administration	GG&PP	Overseeing the functionality of the Risk Management Committee	No. of Risk Management reports submitted to the Audit committee by Senior Management	All	Director Finance	Minutes of the Audit Committee	4		1	1	1	1
TL24	Financial Services	Sustain good corporate governance through effective and accountable clean administration	GG&PP	Improved audit outcomes	Obtaining a clean audit outcome for the 2021-2022 audit	All	Municipal Manager	Report of the AGSA (2021-2022)	1		-	-	1	-
Directorate Corporate Services														
TL25	Corporate Services	Sustain good corporate governance through effective and accountable clean administration	MT&ID	Oversee the compilation and the submission of the WSP	WSP approved by the LLF and submitted to LGSETA in April 2023	All	Director Corporate Services	Minutes of the LLF/Proof of submission	1		-	-	-	1

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	Area	KPI Owner	Source of Evidence	Overall Performance					
									Target	Actual	Q1	Q2	Q3	Q4
TL26	Corporate Services	Sustain good corporate governance through effective and accountable clean administration	MT&ID	Ensure compliance with the Municipal Staff Regulations (2021)	Review of the Employment Equity Policy/Plan on or before 30 Sep 2022	All	Director Corporate Services	Minutes of management adopting the Employment Equity Policy/Plan	1		1	-	-	-
TL27	Corporate Services	Sustain good corporate governance through effective and accountable clean administration	MT&ID	Employment Equity	Monitor and report on the implementation of the Employment Equity Plan	All	Director Corporate Services	Employment equity reports	1		-	-	1	-
TL28	Corporate Services	Sustain good corporate governance through effective and accountable clean administration	MT&ID	Work Skills Plan	No. of employees to be trained for the 2022-2023 financial year	All	Director Corporate Services	Proof/ confirmation of registration	5		-	-	-	5
TL29	Corporate Services	Oversee the achievement of good governance through the	GG&PP	Planning of the sitting of Council and Council	Develop schedule for the sitting of Council and Council	All	Director Corporate Services	Approved Schedule	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
		implementation of council resolutions		Committees	Committees and table before Council									
TL30	Corporate Services	Oversee the achievement of good governance through the implementation of council resolutions	GG&PP	Ensure that Council sits as regulated by the MSA(Act 32 of 2000)	No. of Council (ordinary) meetings	All	Director Corporate Services	Minutes/Attendance Register	4		1	1	1	1
TL 31	Corporate Services	Sustain good corporate governance through effective and accountable clean administration	GG&PP	Stakeholder relations	No. of Political IGR meetings held	All	Director Corporate Services	Minutes/Attendance register	4		1	1	1	1
TL 32	Corporate Services	Sustain good corporate governance through effective and accountable clean administration	GG&PP	Stakeholder relations	No. of District AIDS Council meetings held	All	Director Corporate Services	Minutes/Attendance register	4		1	1	1	1

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	Area	KPI Owner	Source of Evidence	Overall Performance					
									Target	Actual	Q1	Q2	Q3	Q4
TL33	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
TL34	Corporate Services	To maintain a skilled, capable and diverse workforce in a good working environment	MT&ID	Performance management System	Implementation of the Individual performance management (Senior Management level) before 30 June 2023	All	Director Corporate Services	Quarterly Assessment reports	4		1	1	1	1
TL 35	Corporate Services	Sustain good corporate governance through effective and accountable clean administration	MT&ID	Ensure compliance with the Municipal Staff Regulations (2021)	Monitoring the implementation plan of the Municipal Staff Regulations (2021) on a quarterly basis	All	Director Corporate Services	Quarterly reports	4		1	1	1	1
TL36	Corporate Services	Embed good governance through sound administrative practices and	GG&PP	Overseeing the functionality of the Risk Management	No. of Risk Management reports submitted to the Audit	All	Director Corporate Services	Minutes of the Audit Committee	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
		improved stakeholder relation		Committee	committee by Senior Management									
TL37	Corporate Services	Sustain good corporate governance through effective and accountable clean administration	GG&PP	Improved audit outcomes	Obtaining a clean audit outcome for the 2021-2022 audit	All	Director Corporate Services	Report of the AGSA (2021-2022)	1		-	-	1	-
Directorate Planning and Development														
TL 38	Planning and Social Development	Provide safe and healthy environment for the community.	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 39	Planning and Social Development	Strategic support on the implementation of municipal programmes and projects	BSD&ID	Ensure that the RRAMS grant is fully utilised by 30 June 2023	% of RRAMS grant spent on a quarterly basis	All	Director Planning and Social Development	Expenditure Reports(DORA)	100%		25%	50%	75%	100%

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	Area	KPI Owner	Source of Evidence	Overall Performance					
									Target	Actual	Q1	Q2	Q3	Q4
TL 40	Planning and Social Development	Strategic support on the implementation of municipal programmes and projects	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
TL 41	Planning and Social Development	Facilitate investment and development of strategic infrastructure to unlock growth and job creation	LED	Job Creation	No. of work opportunities created through the Expanded Public Works Programme	All	Director Planning and Social Development	Appointment letters/contracts	227		47	60	60	60
TL 42	Planning and Social Development	Facilitate investment and development of strategic infrastructure to unlock growth and job creation	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 43	Planning and Social Development	Facilitate investment and development of strategic infrastructure to unlock growth	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	-

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	Area	KPI Owner	Source of Evidence	Overall Performance					
									Target	Actual	Q1	Q2	Q3	Q4
		and job creation					ment							
TL 44	Planning and Social Development	Provide safe and healthy environment for the community.	BSD&ID	Ensuring HCRW management compliance in health care facilities	No. of reports on Health Care Risk Waste assessment conducted.	All	Director Planning and Social Development	Report/Minutes of Management	4		1	1	1	1
TL45	Planning and Social Development	Provide safe and healthy environment for the community.	BSD&ID	Support the implementation of the Disaster Management Plan	No. of Disaster Advisory forums planned	All	Director Planning and Social Development	Attendance Register/Report	4		1	1	1	1
TL46	Planning and Social Development	Provide safe and healthy environment for the community.	BSD&ID	Support the implementation of the Disaster Management Plan	No of disaster educational and awareness campaigns planned	All	Director Planning and Social Development	Attendance Register/Report	2		-	1	-	1
TL47	Planning and Social Development	Sustain good corporate governance through effective and	GG&PP	Improved audit outcomes	Obtaining a clean audit outcome for the 2021-2022 audit	All	Director Planning and Social Development	Report of the AGSA (2021-2022)	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
		accountable clean administration					ment							
TL 48	Planning and Social Development	Sustain good corporate governance through effective and accountable clean administration	GG&PP	Overseeing the functionality of the Risk Management Committee	No. of Risk Management reports submitted to the Audit committee by Senior Management	All	Director Planning and Social Development	Minutes of the Audit Committee	4		1	1	1	1
TL 49	Planning and Social Development	Sustain good corporate governance through effective and accountable clean administration	MT&ID	Ensure compliance with the Municipal Staff Regulations (2021)	Monitoring the implementation plan of the Municipal Staff Regulations (2021) on a quarterly basis	All	Director Planning and Social Development	Quarterly reports	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		Q1	Q2	Q3	Q4
										Target	Actual				
Office of the Municipal Manager															
D1	Municipal Manager	Embed good governance through sound administrative practices and improved stakeholder relations	GG&PP	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	GG&PP	Risk Management	Development of the Risk Management Register before 30-Sep- 2022	Output	Operational	Chief Risk Officer	Approved Risk Register	1		-	1	-	-
D3	Municipal Manager	Embed good governance through sound administrative practices and improved	GG&PP	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		Q1	Q2	Q3	Q4
										Target	Actual				
		stakeholder relations													
D4	Municipal Manager	Embed good governance through sound administrative practices and improved stakeholder relations	GG&PP	Improved audit outcomes	Reduction of audit findings by 80% in the 2021/2022 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	GG&PP	Functional Internal Audit Unit (MFMA 62(1))	No. of quarterly IA 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	GG&PP	Development of the Risk based audit plan	Risk based audit plan approved by Audit Committee by 30- Sep-2022	Output	Operational	Manager: Internal Audit	Minutes of Audit Committee meeting during which RBAP was approved	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				
D7	Municipal Manager	Embed good governance through sound administrative practices and improved stakeholder relations	GG&PP	Compilation of the draft Annual Report	Draft Annual Report approved by Council on or before 31 January 2023	Output	Operational	Manager: PMS	Council minutes	1		-	-	1	-
D8	Municipal Manager	Embed good governance through sound administrative practices and improved stakeholder relations	GG&PP	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 2023	Output	Operational	MPAC	Council minutes	1		-	-	1	-
D9	Municipal Manager	Embed good governance through sound administrative practices and improved stakeholder relations	GG&PP	Mid- Year review of the performance of the municipality (MFMA S72)	Mid-year report submissions (Mayor, Provincial and National Treasury) by 25 January 2023	Output	Operational	Manager PMS	Signed S72 Report and proof of submission	1		-	-	1	-
D10	Municipal Manager	Embed good governance through sound	GG&PP	Develop IDP / Budget (Time schedule of key	Approved IDP Framework and Process Plan	Output	Operational	Manager IDP	Council minutes	1		1	-	-	-

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	KPI Concept	KPI Type	KPI Owner	Source of Evidence	Overall Performance		Q1	Q2	Q3	Q4
										Target	Actual				
		administrative practices and improved stakeholder relations		deadlines (Process Plan) (MSA 28 / MFMA 21)	on or before 31 Aug 2022										
D11	Municipal Manager	Embed good governance through sound administrative practices and improved stakeholder relations	GG&PP	IDP and Budget Public Participation meetings	No. of meetings held before the approval of the IDP and Budget	Output	Operational	Manager IDP	Attendance Register/Public Participation Report	3		-	-	-	3
D12	Municipal Manager	Embed good governance through sound administrative practices and improved stakeholder relations	GG&PP	Compile final IDP (MSA 34)	Final IDP approved by Council on or before 30 June 2022	Output	Operational	Manager IDP	Council minutes	1		-	-	-	1
D13	Municipal Manager	Embed financial viability and sustainability through good financial management	MFV&M	Sound Financial Management	No of monthly MFMA Sec 71 Reports presented to the Executive Mayor	Output	Operational	MM	Acknowledgment from the Executive Mayor	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		Q1	Q2	Q3	Q4
										Target	Actual				
Financial Services															
D14	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 2022	Output	Operational	Director Finance	Audit Files	1		1	-	-	-
D15	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
D16	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
D17	Financial Services	Embed financial viability and sustainability	MFV&M	Financial Viability: Cost coverage (Reg	Cost coverage ((Available cash+ investments)/	Output	Operational	Manager Reporting	Expenditure Report /	>1		>1	>1	>1	>1

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	KPI Concept	KPI Type	KPI Owner	Source of Evidence	Overall Performance		Q1	Q2	Q3	Q4
										Target	Actual				
		through good financial management		796)	Monthly fixed operating expenditure (SA8)				S72 Report						
D18	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
D19	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
D20	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

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				
D21	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 2023 to SARS	Output	Operational	Manager Expenditure and payroll	IRP submission report	1		-	-	-	1
D22	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															
D23	Corporate Services	Oversee the achievement of good governance through the implementation of council resolutions	GG&PP	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
D24	Corporate Services	Oversee the achievement of good governance through the implementation of	GG&PP	Ensuring implementation of outstanding Council	Annual Resolution register submitted to Council on or before 30 June	Output	Operational	Manager Administration	Resolution Register	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				
		council resolutions		resolutions	2023										
D25	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 2023	Output	Operational	HR Manager	Minutes / Proof of submission	1		-	-	-	1
D26	Corporate Services	Sustain good corporate governance through effective and accountable clean administration	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
D27	Corporate Services	Sustain good corporate governance through effective and accountable clean administration	MT&ID	Labour Relations	No. of litigation cases instituted against the municipality at the end of the financial year	Output	Operational	Manager: HR & Labour Relations	Summons against the municipality	0		-	-	-	1
D28	Corporate Services	Sustain good corporate governance through effective	MT&ID	Declaration of Interest	No. of councillors that have declared their financial	Output	Operational	Manager: Legal Services	Signed declaration of interest	16		16	-	-	-

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				
		and accountable clean administration			interests on or before 30 September 2022				forms						
D29	Corporate Services	Coordinate sustainable social livelihood through developmental programmes	S&CD	Social Responsibility	100% utilisation of the Social Responsibility grant by 30 June 2023	Output	Operational	Manager: Office of the Mayor	Expenditure reports	100%		-	-	-	100 %
Directorate Planning and Social Development															
D30	Planning and Social Development	Facilitate investment and development of strategic infrastructure to unlock growth and job creation	LED	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	1
D31	Planning and Social Development	Facilitate investment and development of strategic infrastructure to unlock growth and job	LED	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	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				
		creation													
D32	Planning and Social Development	Facilitate investment and development of strategic infrastructure to unlock growth and job creation	LED	Expenditure of the EPWP Grant	100% Expenditure by end of June 2023	Output	Operational	Manager EPWP	Report on the expenditure of grants	100%		25%	50%	75 %	100 %
D33	Planning and Social Development	Facilitate investment and development of strategic infrastructure to unlock growth and job creation	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	1
D34	Planning and Social Development	Provide safe and healthy environment for the community.	BSD&ID	Environmental Health services	No. of Health Education programmes/projects planned	Output	Operational	Environmental Health Manager	Report/Minutes of Management	4		1	1	1	1
D35	Planning and Social Development	Provide safe and healthy environment for the community.	BSD&ID	Water quality monitoring	No of quarterly water quality reports submitted to Management	Output	Operational	Environmental Health Manager	Report/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		Q1	Q2	Q3	Q4
										Target	Actual				
D36	Planning and Social Development	Provide safe and healthy environment for the community.	BSD&ID	Waste Management (NEMWA & HCRW Policy)	No. of quarterly reports to management on Health Care Risk Waste assessment conducted.	Output	Operational	Environmental Health Manager	Report/Minutes of Management	4		1	1	1	1
D37	Planning and Social Development	Provide safe and healthy environment for the community.	BSD&ID	Food monitoring as per R638	No. of food premises inspected per local municipality on a quarterly basis	Output	Operational	Environmental Health Manager	Report/Minutes of Management listing number of facilities	Kopanning 50		10	15	10	15
										Letsemeng 40		9	9	9	9
										Mohokare 40		18	18	18	18
D38	Planning and Social Development	Provide safe and healthy environment for the community.	BSD&ID	Water quality monitoring	No of water quality samples collected per local municipality	Output	Operational	Environmental Health Manager	Laboratory results	Mohokare 24		6	6	6	6
										Letsemeng 36		9	9	9	9

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				
										Kopano ng 72		18	18	18	18
D39	Planning and Social Development	Provide safe and healthy environment for the community.	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
D40	Planning and Social Development	Provide safe and healthy environment for the community.	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
										Kopano ng 4		1	1	1	1
										Letseme ng4		1	1	1	1
D41	Planning and Social Development	Provide safe and healthy environment for the community.	BSD&ID	Environmental Health services	No. of people reached for Health Education programmes	Output	Operational	Environmental Health Manager	Attendance Registers	200		50	50	50	50
D42	Planning and Social Development	Provide safe and healthy environment for the community.	BSD&ID	Disaster Management	No. of municipal disaster management advisory forum meetings held (section 51 of the Disaster	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		Q1	Q2	Q3	Q4
										Target	Actual				
					Management Act 2002)										
D43	Planning and Social Development	Provide safe and healthy environment for the community.	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	-	1

9. Approval of Service Delivery and Budget Implementation Plan

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

Xhariep's Final SDBIP was concluded along with the Final IDP and the Annual Budget 2022/2023. 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 : 26 July 2022

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

DATE : 26 July 2022