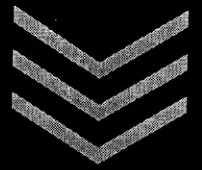


Service Delivery and Budget Implementation Plan 2024/2025(REVISED)



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2024/2025

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Service Delivery and Budget Implementation Plan 2024/2025(REVISED)

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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 Adjustments Budget (tabled before Special Council on the 26 February 2025).

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 2024/2025 FINANCIAL YEAR

ITEM	PROJECT DISCRIPTION	AMOUNT(RAND)
Rural Roads and Asset Management	Collection of road and bridge inventory data, condition assessment and traffic information	R 2 411 000
Expanded Public Works Programme	Cleaning and greening (Job Creation)	R 1 241 000
Environmental Health Project	Drinking Water	R 160 000
Finance Management Grand (FMG)	Municipal Support (Interns)	R 1 700 000
Health, Hygiene & Communicable Decease	Ensure safety and well-being of the community	
MSGOA	Financial Management	R 500 000
Public Participation	Strengthen accountability with our stakeholders	R 70 000
Youth Development		R 0
Special Programmes	To implement effective special groups support development programmes focusing on Youth, Gender and Disabled	R 200 000
IGR	Stakeholder Relations	R 10 000
Social Responsibility Fund	To implement effective special groups support development programmes focusing on Youth, Gender and Disabled	R 100 000
District Aids Council	Promote healthy living in the entire district	R 5 000

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
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	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1										
Revenue											
Exchange Revenue	2										
Service charges - Electricity		-	-	-	-	-	-	-	-	-	-
Service charges – Water	2										
Service charges - Waste Water Management	2										
Service charges - Waste Management	2										
Sale of Goods and Rendering of Services		81	63	168	63	63	63	68	48	53	58
Agency services		-	-	-	-	-	-	-	-	-	-
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		305	298	1	-	5	5	2	5	5	5
Interest earned from Current and Non Current Assets		652	493	476	1 115	1 550	1 550	1 232	950	1 100	1 600
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		553	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		12	931	594	167	263	263	658	755	755	755
Licence and permits		-	-	-	-	-	-	-	-	-	-
Operational Revenue		(156)	2 771	4 479	-	-	-	-	-	-	-
Non-Exchange Revenue											
Property rates	2	-	-	-	-	-	-	-	-	-	-
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	-	-	-	-	-	-	-	-

6	Transfers and subsidies - capital (monetary allocations)	-	-	-	23 969	63 497	63 497	45 077	-	-	-
6	Transfers and subsidies - capital (in-kind)	-	-	-	-	-	-	-	-	-	-
	Surplus/(Deficit) after capital transfers & contributions	(6 497)	(13 168)	3 263	24 039	61 883	61 883	51 885	255	1 269	1 260
	Income Tax	-	-	-	-	-	-	-	-	-	-
	Surplus/(Deficit) after income tax	(6 497)	(13 168)	3 263	24 039	61 883	61 883	51 885	255	1 269	1 260
	Share of Surplus/Deficit attributable to Joint Venture	-	-	-	-	-	-	-	-	-	-
	Share of Surplus/Deficit attributable to Minorities	-	-	-	-	-	-	-	-	-	-
7	Surplus/(Deficit) attributable to municipality	(6 497)	(13 168)	3 263	24 039	61 883	61 883	51 885	255	1 269	1 260
	Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-	-	-	-
	Intercompany/Parent subsidiary transactions	-	-	-	-	-	-	-	-	-	-
1	Surplus/(Deficit) for the year	(6 497)	(13 168)	3 263	24 039	61 883	61 883	51 885	255	1 269	1 260

References

1. Classifications are revenue sources and expenditure type
2. Detail to be provided in Table SA1
3. Debt impairment includes Impairment and Reversal of Impairment Losses
4. Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating expenditure group/item; e.g. employee costs
5. Repairs & maintenance detailed in Table A9 and Table SA34c
6. Contributions are funds provided by external organisations to assist with infrastructure development; e.g. developer contributions (detail to be provided in Table SA1)
7. Equity method (Includes Joint Ventures)
8. All materials consumed including water consumed and materials used in operations.

5.2 Monthly Projections of Revenue to be collected for each source

DC16 Xhariep Supporting Table SA25 Budgeted monthly revenue and expenditure by type

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		Budget Year +1 2025/26 Adjusted Budget	Budget Year +2 2026/27 Adjusted Budget
		July	August	Sept.	October	November	December	January	February	March	April	May	June				
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																	
Revenue By																	
Source																	
Exchange																	
Revenue																	
Service																	
charges -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Electricity																	
Service																	
charges -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Water																	
Service																	
charges -																	
Waste Water																	
Management																	
Service		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
charges -																	
Waste		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Management																	
Sale of																	
Goods and																	
Rendering of																	
Services	9	9	7	5	4	6	6	6	6	6	6	6	72	53	58		
Agency		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Interest																	
Interest																	
earned from																	
Receivables	1	1	1	1	1	1	1	1	1	1	1	1	2	5	5		
Interest																	
earned from																	
Current and	152	147	144	240	173	77	153	153	153	153	153	134	1,832	1,122	1,625		

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

PERFORMANCE BY VOTE		July 24			August 24		
DEPARTMENTS	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE	
Council	1 546 301	2 000	4 574 623	1 825 862	2 000	906 859	
Municipal Manager	386 575	500	1 143 656	456 466	500	226 715	
Budget & Treasury	592 610	4 500	2 424 228	686 752	4 500	198 255	
Planning & Dev.	6 667	197 712	4 348 346	1 348 459	6 667	515 856	
Corporate Services	2 370 439	1 800	9 696 912	2 747 009	1 800	793 020	
TOTALS	6 083 412	31 667	18 595 954	6 896 679	31 667	2 490 200	

PERFORMANCE BY VOTE		September 24			October 24		
DEPARTMENTS	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE	
Council	1 985 951	2 000	906 859	1 204 058	2 000	906 859	
Municipal Manager	496 488	500	226 715	301 015	500	226 715	
Budget & Treasury	550 386	4 500	55 730	712 901	4 500	78 380	
"	1 187 487	6 667	756 535	1 180 589	6 667	365 351	
Corporate Services	2 201 543	1 800	222 922	2 851 606	1 800	313 520	
TOTALS	6 760 852	31 667	1730974.97	6 123 523	31 667	3 476 132	

PERFORMANCE BY VOTE		November 24			December 24		
DEPARTMENTS	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE	
Council	962 468	2 000	906 859	962 468	2 000	1 958 128	
Municipal Manager	240 617	500	226 715	240 617	500	489 532	
Budget & Treasury	611748	4 500	57 930	611748	4 500	1 057 925	
Planning & Dev.	1 526 485	6 667	318 749	1 053 943	6 667	1 950 658	
Corporate Services	2 446 993	1 800	231721.36	2 446 993	1 800	4 231 700	
TOTALS	5 425 279	31 667	2 556 799	5 425 279	31 667	8 870 858	

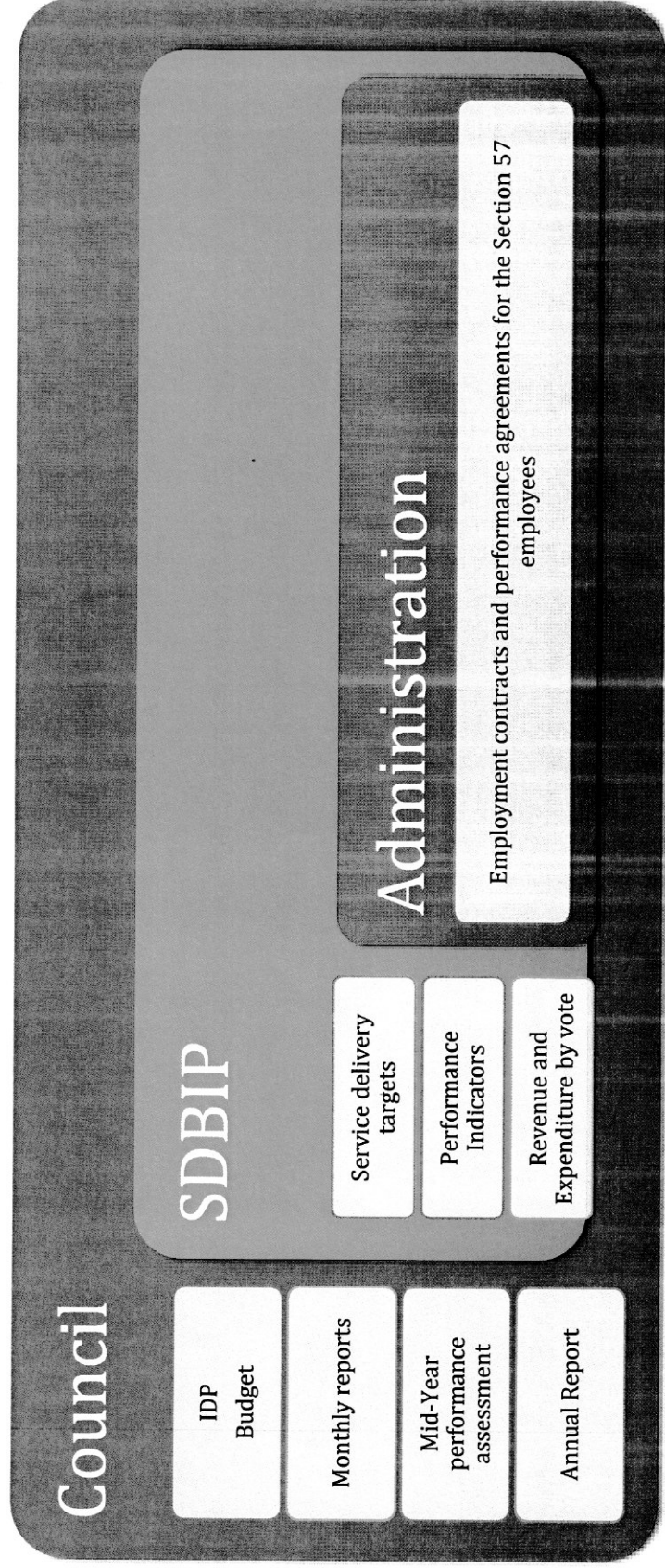
PERFORMANCE BY VOTE		January 25			February 25		
DEPARTMENTS	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE	
Council	962 468	2 000	906 859	962 468	2 000	906 859	
Municipal Manager	240 617	500	226 715	240 617	500	226 715	
Budget & Treasury	611748	4 500	226715	611748	4 500	226715	
Planning & Dev.	1 163 452	6 667	1 133 574	1 163 452	6 667	1 133 574	
Corporate Services	2 446 993	1 800	906 859	2 446 993	1 800	906 859	
TOTALS	5 425 279	31 667	3 400 721	5 425 279	31 667	3 400 721	

PERFORMANCE BY VOTE		March 25			April 25		
DEPARTMENTS		OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE
Council		962 468	2 000	906 859	962 468	2 000	906 859
Municipal Manager		240 617	500	226 715	240 617	500	226 715
Budget & Treasury		611748	4 500	226715	611748	4 500	226715
Planning & Dev.		1 163 452	6 667	1 133 574	1 163 452	6 667	1 133 574
Corporate Services		2 446 993	1 800	906 859	2 446 993	1 800	906 859
TOTALS		5 425 279	31 667	3 400 721	5 425 279	31 667	3 400 721

PERFORMANCE BY VOTE		May 25			June 25		
DEPARTMENTS		OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE	OP.EXPENDITURE	CAP.EXPENDITURE	REVENUE
Council		962 468	2 000	906 859	962 468	2 000	906 859
Municipal Manager		240 617	500	226 715	240 617	500	226 715
Budget & Treasury		611748	4 500	226715	611748	4 500	226715
Planning & Dev.		1 163 452	6 667	1 133 574	1 163 452	6 667	1 133 574
Corporate Services		2 446 993	1 800	906 859	2 446 993	1 800	906 859
TOTALS		5 425 279	31 667	3 400 721	5 425 279	31 667	3 400 721

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	Number of signed performance agreements by the MM and section 56 managers	All	Municipal Manager	Signed performance agreements	4		4	-	-	-	-
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	1
TL3	Municipal Manager	Develop and enhance human capital services to maximize service delivery	MT&ID	Performance Management	No. of performance analysis reports to Management on a quarterly basis	All	Municipal Manager	Reports/ minutes of management	4		1	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	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
TL 5	Municipal Manager	Sustain good corporate governance through effective and accountable clean administration	GG&PP	Overseeing the functionality of MPAC	Number of MPAC meetings held	All	Municipal Manager	Reports to Council	4		1	1		1
TL6	Municipal Manager	Sustain good corporate governance through effective and accountable clean administration	GG&PP	Ensure the sitting of management	Number of formal (minuted) meetings to which all senior managers were invited- held	All	Municipal Manager	Minutes/Attendance registers	4		1	1		1
TL7	Municipal Manager	Sustain good corporate governance	GG&PP	Providing support to Local	No. of Technical IGR meetings held	All	Municipal Manager	Minutes of Technical	4		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
		through effective and accountable clean administration		Municipalities through Technical IGR engagements				IGR/Attendance register						
TL8	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 Risk Management Committee on a quarterly basis	All	Municipal Manager	Risk Management Quarterly Report	4		1	1	1	1
TL9	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
TL10	Municipal Manager	Continue with accountable and developmental orientated monetary	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

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	Area	KPI Owner	Source of Evidence	Overall Performance						
									Target	Actual	Q1	Q2	Q3	Q4	
		management to sustain a sound fiduciary position.													
Chief Financial Officer															
TL11	Financial Services	To manage the finances of the municipality to ensure financial viability	MFV&M	Annual Financial Statements	Compilation of AFS on or before 31 Aug 2024 and submission to AGSA	All	Chief Financial Officer	Proof of submission	1		1	-	-	-	-
TL12	Financial Services	To manage the finances of the municipality to ensure financial viability	MFV&M	Oversee the review and implementation of the Audit Action Plan	Updated Action Plan	All	Chief Financial Officer	Reports of the updates	-		2	-	-	1	1
TL13	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 2025	% of FMG conditional operational grant spent on a quarterly basis	All	Chief Financial Officer	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
TL14	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	Chief Financial Officer	SCM deviation reports	4	1	1	1	1	1
TL15	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	Chief Financial Officer	SCM Annual deviation report	1	-	-	-	-	1
TL16	Financial Services	To manage the finances of the municipality to ensure financial viability	MFV&M	Oversee the implementation of the SCM Policy	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	All	Chief Financial Officer	Quarterly Reports	4	1	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	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	All	Chief Financial Officer	Quarterly Reports	4	1	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
TL18	Financial Services	To manage the finances of the municipality to ensure financial viability	MFV&M	Ensure compliance to the SCM regulations	Number of awards made in terms of SCM Reg 32	All	Chief Financial Officer	Quarterly Reports	4	1	1	1	1	1
TL19	Financial Services	To manage the finances of the municipality to ensure financial viability	MFV&M	Compilation of MFMA Sec 71 reports to Provincial and National Treasury	Monthly MFMA Sec 71 reports	All	Chief Financial Officer	MFMA Sec 71 reports & proof of submission	12	3	3	3	3	3
TL20	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	Chief Financial Officer	MFMA Sec 52(d) reports & proof of submission	4	1	1	1	1	1
TL21	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	Chief Financial Officer	SCM quarterly reports	4	1	1	1	1	1
TL22	Financial Services	To manage the finances of the municipality to ensure financial viability	MFV&M	Monitor the implementation of the Demand	Quarterly reports on the implementation of	All	Chief Financial Officer	Progress reports	4	1	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
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 Risk Management Committee by Senior Management	All	Chief Financial Officer	Risk Management Quarterly Report	4	1	1	1	1	
Directorate Corporate Services														
TL24	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 2025	All	Director Corporate Services	Minutes of the LLF/Proof of submission	1	-	-	-	1	
TL25	Corporate Services	Sustain good corporate governance through effective and accountable	MT&ID	Employment Equity	Monitor and report on the implementation of the Employment Equity Plan	All	Director Corporate Services	Employment equity reports	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	
		clean administration													
TL26	Corporate Services	Sustain good corporate governance through effective and accountable clean administration	MT&ID	Work Skills Plan	Number of municipal officials completed training(MFMP) in the 2024-2025 financial year	All	Director Corporate Services	Proof/ confirmation of registration	4			-	-	-	4
TL27	Corporate Services	Oversee the achievement of good governance through the implementation of council resolutions	GG&PP	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	-	-	-
TL28	Corporate Services	Oversee the achievement of good governance through the implementation of council resolutions	GG&PP	Sitting of Council and Council Committees	Number of Council portfolio committee meetings held	All	Director Corporate Services	Minutes/Attendance register	6			2	1	2	1

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	Area	KPI Owner	Source of Evidence	Overall Performance					
									Target	Actual	Q1	Q2	Q3	Q4
TL29	Corporate Services	Oversee the achievement of good governance through the implementation of council resolutions	GG&PP	Sitting of Council and Council Committees	Number of ExCo or Mayoral Executive meetings held	All	Director Corporate Services	Minutes/Attendance Register	6		2	1	2	1
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)	Number of Council meetings(ordinary)held	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	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
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	Cascading Individual performance management to (Lower level) employees before 30 June 2025	All	Director Corporate Services	2 x Formal Assessments	2		-	1	-	1
TL35	Corporate Services	Embed good governance through sound administrative practices and improved stakeholder relation	GG&PP	Overseeing the functionality of the Risk Management Committee	No. of Risk Management reports submitted to the Risk Management Committee Senior Management	All	Director Corporate Services	Risk Management Quarterly Report	4		1	1	1	1
TL36	Corporate Services	Oversee the achievement of good governance through the	GG&PP	Anti-Fraud and Corruption	Quarterly reports on disciplinary cases for	All	Director Corporate Services	Reports from the Disciplinary Board	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	
		implementation of council resolutions			misconduct relating to fraud and corruption										
Directorate Planning and Development															
TL 37	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 241)	Ensure that water quality tests are done on a quarterly basis	All	Director Planning and Social Development	Laboratory results	4		1	1	1	1	1
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 241)	Total number of water samples tested	All	Director Planning and Social Development	Laboratory results	396		-	-	-	-	396
TL 39	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 241)	Number of water sample tests that complied with SANS 241 requirements	All	Director Planning and Social Development	Laboratory results	396		-	-	-	-	396

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	Provide safe and healthy environment for the community.	BSD&ID	Wastewater samples compliant to water use license conditions	Total wastewater samples tested for all determinants over the municipal financial year	All	Director Planning and Social Development	Laboratory results	20		-	-	-	20
TL 41	Planning and Social Development	Provide safe and healthy environment for the community.	BSD&ID	Wastewater samples compliant to water use license conditions	Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements	All	Director Planning and Social Development	Laboratory Results	20		-	-	-	20
TL 42	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 2025	% 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 43	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 44	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	140		35	35	35	35
TL 45	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 46	Planning and Social Development	Facilitate investment and development of strategic infrastructure to	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
		unlock growth and job creation												
TL 47	Planning and Social Development	Provide safe and healthy environment for the community.	BSD&ID	Ensuring compliance of funeral undertakers premises	No. of reports on Funeral parlours compliance status	All	Director Planning and Social Development	Report/Minutes of Management	1		-	-	-	1
TL48	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 Risk Management Committee by Senior Management	All	Director Planning and Social Development	Risk Management Quarterly Report	4	1	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	GG&PP	Implementation of the Risk Management, anti-fraud and anti-corruption initiatives	No. of Risk Management, anti-fraud and anti-corruption awareness conducted	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- 2024	Output	Operational	Chief Risk Officer	Approved Risk Register	1		1	-	-	-
D3	Municipal Manager	Embed good governance through sound administrative practices and	GG&PP	Risk Management Reports	No. of quarterly risk assessments performed for	Output	Operational	Chief Risk Officer	Attendance registers & a signed Risk Register for	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
		improved stakeholder relations			each(4)department				each department						
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 2023/2024 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-2024	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					
										Target	Actual	Q1	Q2	Q3	Q4
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 2025	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 2025	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 2025	Output	Operational	Manager PMS	Signed S72 Report and proof of submission	1		-	-	1	-
D10	Municipal Manager	Embed good governance	GG&PP	Develop IDP / Budget (Time	Approved IDP Framework and	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				
										Target	Actual	Q1	Q2	Q3 Q4
D11	Municipal Manager	through sound administrative practices and improved stakeholder relations	GG&PP	schedule of key deadlines (Process Plan) (MSA 28 / MFMA 21)	Process Plan on or before 31 Aug 2024	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	IDP and Budget Public Participation meetings	No. of meetings held before the approval of the IDP and Budget	Output	Operational	Manager IDP	Council minutes	1	-	-	-	1
D13	Municipal Manager	Embed financial viability and sustainability through good	MFV&M	Sound Financial Management	No. of monthly MFMA Sec 71 Reports presented to	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				
										Target	Actual	Q1	Q2	Q3 Q4
		financial management			the Executive Mayor									
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 2024	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
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

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
D17	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
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	MFV&M	Effective management of payroll by providing the section 66	Monthly reports to management in terms of section 66 of the MFMA	Output	Operational	Manager Expenditure and payroll	No of Monthly reports	12		3	3	3	3

Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	KPI Concept	KPI Type	KPI Owner	Source of Evidence	Overall Performance				
										Target	Actual	Q1	Q2	Q3 Q4
		financial management		payroll report on a monthly basis										
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 2025 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
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

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
D24	Corporate Services	Oversee the achievement of good governance through the implementation of council resolutions	GG&PP	Ensuring implementation of outstanding Council resolutions	Annual Resolution register submitted to Council on or before 30 June 2025	Output	Operational	Manager Administration	Resolution Register	1		-	-	1
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 2025	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
D27	Corporate Services	Sustain good corporate governance through effective and accountable	MT&ID	Labour Relations	No. of litigation cases instituted against the municipality at	Output	Operational	Manager: Legal Services	Summons against the municipality	0		-	-	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
		clean administration			the end of the financial year									
D28	Corporate Services	Oversee the achievement of good governance through the implementation of council resolutions	GG&PP	Anti-Fraud and Corruption	Number of disciplinary cases for misconduct relating to fraud and corruption	Output	Operational	Director: Corporate Services	Report to Management/Council on fraud and corruption cases	0		-	-	1
D29	Corporate Services	Oversee the achievement of good governance through the implementation of council resolutions	GG&PP	Development of Complaints Management System	Complaints/compliment/suggestions boxes installed in all municipal work stations	Output	Operational	Director: Corporate Services	1 x complaints/c compliment/suggestions boxes per department	1		1	-	-
D30	Corporate Services	Oversee the achievement of good governance through the implementation of council resolutions	GG&PP	Public Participation	Review of public participation strategy on or before 30 June 2025	Output	Operational	Manager: Office of the Speaker	Council Minutes	1		-	-	1
D31	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	16		16	-	-

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
		and accountable clean administration			interests on or before 30 September 2024				of interest forms					
D32	Corporate Services	Coordinate sustainable social livelihood through developmental programmes	S&CD	Social Responsibility	100% utilisation of the Social Responsibility grant by 30 June 2025	Output	Operational	Manager: Office of the Mayor	Expenditure reports	100%		-	-	100%

Directorate Planning and Social Development

D33	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
D34	Planning and Social Development	Facilitate investment and development of strategic infrastructure to unlock growth	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

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
		and job creation													
D35	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 2025	Output	Operational	Manager EPWP	Report on the expenditure of grants	100%		25%	50%	75%	100%
D36	Planning and Social Development	Facilitate investment and development of strategic infrastructure to unlock growth and job creation	LED	Fostering local economy and developmental strategies	Review of the LED Strategy on or before 30 June 2025	Output	Operational	Manager LED	Council minutes	1		1	-	-	-
D37	Planning and Social Development	Facilitate investment and development of strategic infrastructure to unlock growth and job creation	LED	Preserving Culture and Heritage in communities	Culture and heritage event on or before 30 September 2024	Output	Operational	Manager LED	Report to Management	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
D38	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
D39	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
D40	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
D41	Planning and Social Development	Provide safe and healthy environment for the community.	BSD&ID	Waste Management (NEMWA)	No. of quarterly reports to management on the compliance status of landfill sites	Output	Operational	Environmental Health Manager	Report/Minutes of Management	1		-	1	-
D42		Provide safe and healthy	BSD&ID		No. of food premises	Output	Operational	Environmental	Report/Minutes of Management	Kopang 80		20	20	20

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
	Planning and Social Development	environment for the community.		Food monitoring as per R638	inspected per local municipality on a quarterly basis			Health Manager	listing number of facilities	Letse meng 40		10	10	10
										Mohok are 40		10	10	10
D43	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	Mohok are 72		18	18	18
										Letse meng 108		27	27	27
										Kopan ong 216		54	54	54
D44	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

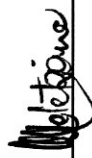
Ref	Directorate	IDP Objective	KPA	KPI	Unit of Measurement	KPI Concept	KPI Type	KPI Owner	Source of Evidence	Overall Performance				
										Target	Actual	Q1	Q2	Q3 Q4
D45	Planning and Social Development	Provide safe and healthy environment for the community.	BSD&ID	Improve service delivery to communities	No. of quarterly waste water samples taken per local municipality	Output	Operational	Environmental Health Manager	Laboratory results	Mohok are 12	3	3	3	3
										Kopan ong 4	1	1	1	1
										Letse meng4	1	1	1	1
D46	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
D47	Planning and Social Development	Provide safe and healthy environment for the community.	BSD&ID	Disaster Management	Review of Disaster Management plan and strategy on or before 30 June 2025	Output	Operational	Manager: Disaster Management	Minutes of Council	1	1	-	-	-
D48	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	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
					the Disaster Management Act 2002)									
D49	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 Revised SDBIP was concluded along with the Final IDP and the Annual Budget 2024/2025. 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 : 10 March 2025

APPROVED BY :  (EXECUTIVE MAYOR)

DATE : 10 March 2025