

BERGRIVIER MUNICIPALITY



DRAFT SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)

25 March 2014
RVN 026/03/2014



We serve with pride

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1 INTRODUCTION

This document constitutes the Draft Service Delivery Budget Implementation Plan (SDBIP) of the Bergrivier Municipality for the 2014/15 financial year.

2 PURPOSE OF THE SDBIP

The SDBIP is a management, implementation and monitoring tool. It enables the Municipality to give effect to its Integrated Development Plan (IDP) and Budget and can be seen as a “contract” between the Administration, Council and Community that sets out the manner in which the Municipality will achieve its IDP goals and strategic objectives over the next twelve months.

3 LEGAL FRAMEWORK

The Municipal Finance management Act, Act 65 of 2003 (MFMA) defines the SDBIP as;

“a detailed plan approved by the mayor of a municipality in terms of section 53 (1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

- (a) projections for each month of;*
- (i) revenue to be collected, by source; and*
- (ii) operational and capital expenditure, by vote;*
- (b) service delivery targets and performance indicators for each quarter”.*

Section 69(3)(a) of the MFMA requires the accounting officer must no later than 14 days after the approval of an annual budget submit to the Mayor a draft SDBIP for the budget year. Section 53(1)(c)(ii) of the MFMA requires the Mayor to approve the SDBIP within 28 days of the approval of the budget. Section 53(1)(c)(iii) provides furthermore that the annual performance agreements of the Municipal Manager and Senior Managers reporting to the Municipal Manager in terms of Section 57(1)(b) of the Municipal Systems Act must be linked to the performance targets of the SDBIP.

4 ORGANISATIONAL STRUCTURE

The Municipality comprises its Political Structures, Community and Administration.

4.1 Political structures

Political Structures include:

- The Municipal Council
- The Office of the Speaker
- The Executive Mayor and Executive Mayoral Committee
- Portfolio Committees for each Directorate.

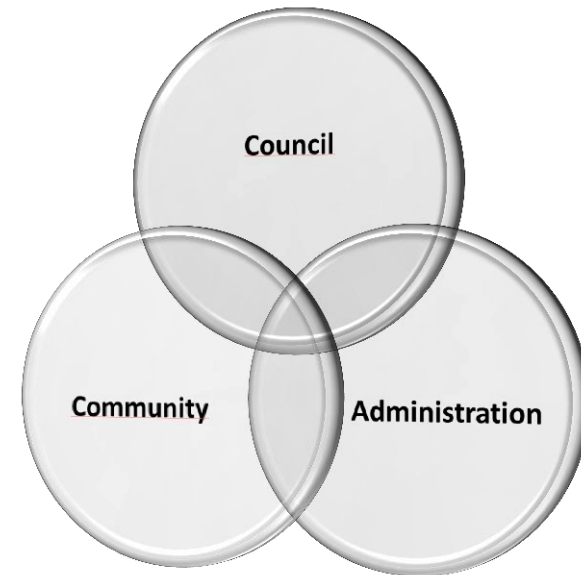
4.2 Community

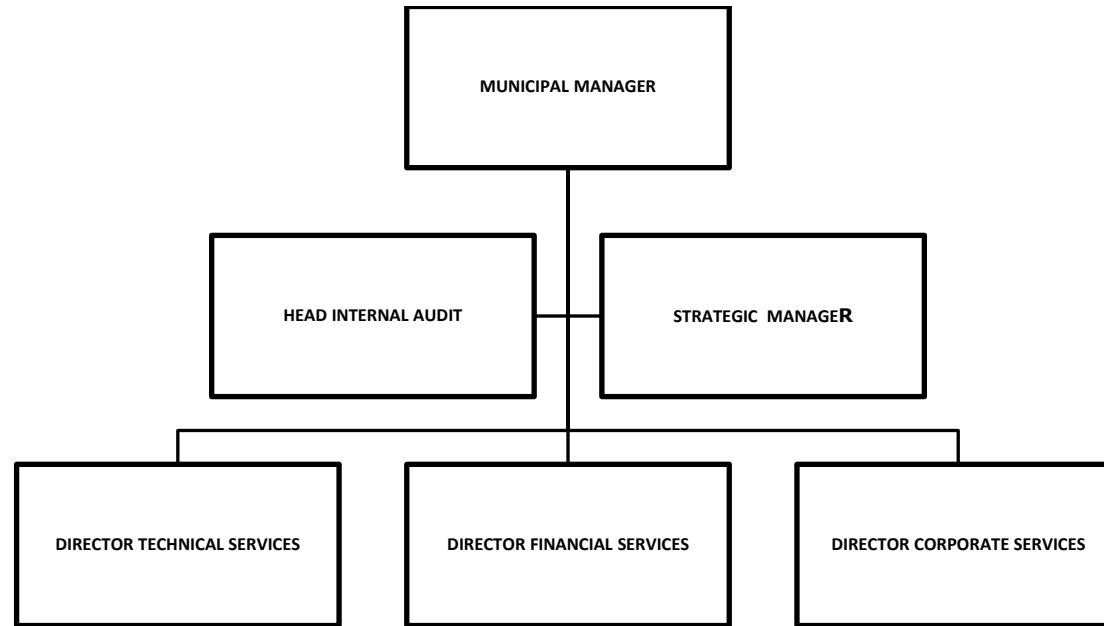
Community Structures include:

- Ward Committees
- The IDP Representative Forum which was established in terms of Section 15 of the Local Government: Municipal Planning and Performance Management Regulations of 2001
- Sector forums which are in process of being established.

4.3 Administration

The Municipality approved a new macro structure for the Administration which will come into effect on 1 July 2013. The administrative structure comprises the Office of the Municipal Manager and three Directorates namely a Corporate Services, Technical Services and Financial Services Directorate. The Municipal Managers office comprises the Strategic Manager and the Head Internal Audit. The Head Internal Audit reports to the Chairperson of the Audit Committee. The revised micro structure is still pending approval. The following diagram depicts the approved macro structure and draft micro structure.





5 BERGRIVIER MUNICIPALITY PERFORMANCE MANAGEMENT FRAMEWORK

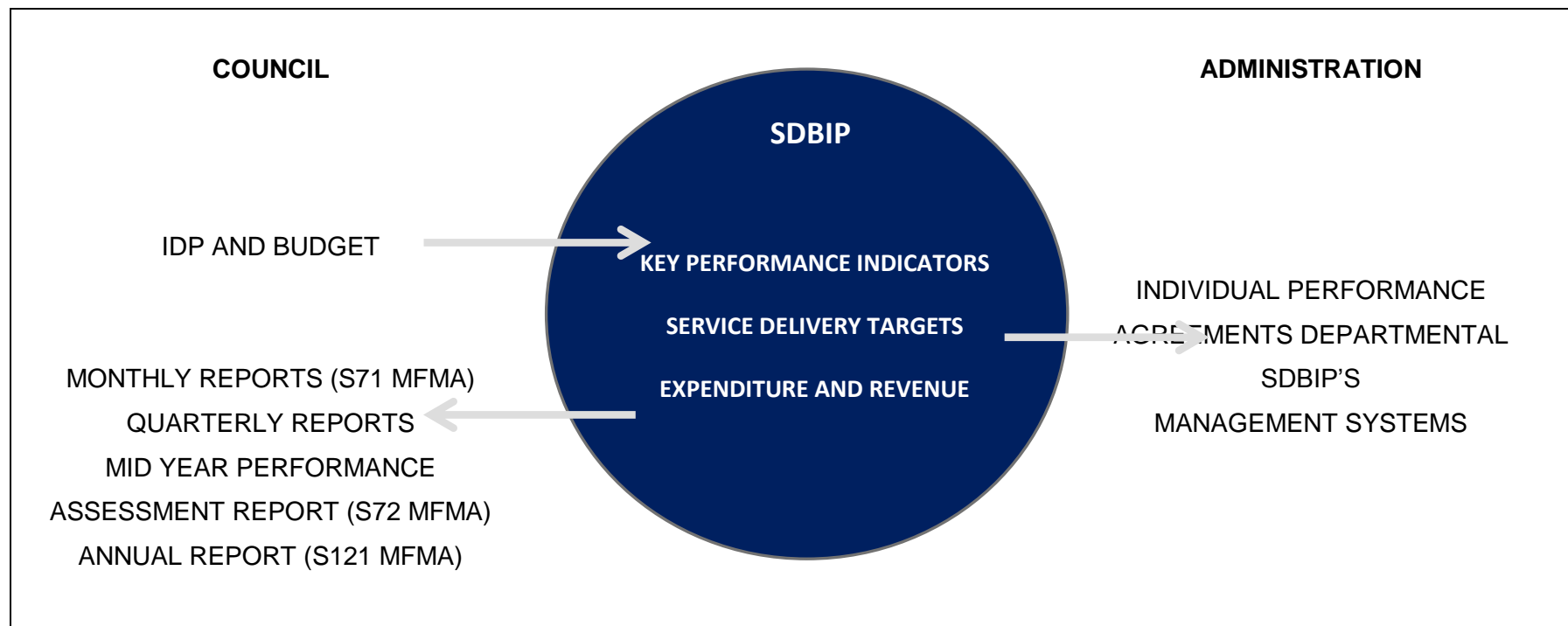
The SDBIP is a layered plan comprising a Top Layer SDBIP and Departmental SDBIP's. The approved Top Layer SDBIP is the basis of the Municipality's Performance Management system. The SDBIP is a public document that comprises Key Performance Indicators (KPI's) with quarterly service delivery targets which derive from the IDP, legislation, regulations, risks and other critical aspects identified by the Municipal Council.

Performance reporting on the Top Layer SDBIP is done to the Mayoral Committee and Council on a quarterly, half yearly (Mid-year Budget and Performance Assessment Report (S72 MFMA)) and annual basis (Annual Report (S121 MFMA)). Any amendments to the SDBIP must be approved by Council following the submission of the Mid-year Budget and Performance Assessment Report and the approval of the Adjustment Budget. In addition to the above, Section 71 of the MFMA requires that monthly budget statements be compiled and submitted to the Mayor no later than 10 days after the end of each month.

The SDBIP is supported by the following administrative performance management tools:

- Departmental SDBIP's which contain operational Key Performance Indicators which are approved by the Municipal Manager. Performance reporting on Departmental SDBIP's is done to the Portfolio Committees on a monthly basis
- KPI's assigned to individual employees
- Internet based management systems that measure performance in terms of:
 - The implementation of Council and Mayoral Committee resolutions (IMIS)
 - The management of complaints (IMIS Customer Care)
 - The management of risks (IGNITE)
 - The management of audit queries (IGNITE)
 - Compliance (IGNITE).

The following diagram illustrates the SDBIP as a management, implementation and monitoring tool.



6 VISION, MISSION, GOALS, STRATEGIC OBJECTIVES AND DEVELOPMENT PRIORITIES

The Municipality's vision, mission and strategic goals are as follows:

VISION: We strive towards a satisfied community through sustainable service delivery.

MISSION: To create an effectively governed administration that is committed to sustainable development of the municipal area and the delivery of services that are responsive to the unique needs of the Bergrivier Community.

STRATEGIC GOALS AND OBJECTIVES AND DEVELOPMENT PRIORITIES:

GOALS	STRATEGIC OBJECTIVES
1. A financially viable and sustainable Municipality	1. To budget strategically, grow and diversify our revenue and ensure value for money services
2. An effective productive administration capable of sustainable service delivery	2. To create an efficient, effective and accountable administration
3. An open transparent corruption free and responsive Municipality	3. To provide open transparent corruption free governance
	4. To communicate effectively and be responsive to the needs of the Community
4. A quality living environment that is conducive to development and investment	5. To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development
5. A safe, healthy and secure living environment	6. To promote the well-being, health, safety and security of our community
6. Sustainable development of the Municipal Area (environment, economy, people)	7. To develop, manage and regulate the built environment
	8. To conserve and manage the natural environment and mitigate the impacts of climate change
	9. To promote cultural and socio economic development of our community

7 REVENUE AND EXPENDITURE

7.1 MONTHLY PROJECTIONS OF REVENUE BY SOURCE

Description	Budget Year 2014/15												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Revenue By Source															
Property rates	15,522	4,139	2,070	3,104	3,622	3,104	3,104	3,104	3,104	3,104	3,622	4,139	51,740	55,901	60,385
Property rates - penalties & collection charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Service charges - electricity revenue	6,411	6,411	6,411	6,411	6,411	6,411	6,411	6,411	6,411	6,411	6,411	6,411	76,927	83,091	89,744
Service charges - water revenue	1,117	931	1,117	1,304	1,676	1,862	2,794	2,421	1,676	1,676	1,304	745	18,625	20,039	21,589
Service charges - sanitation revenue	548	548	548	548	548	548	548	548	548	548	548	548	6,572	6,789	6,847
Service charges - refuse revenue	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	12,001	12,507	12,732
Service charges - other	796	796	796	796	796	796	796	796	796	796	796	796	9,550	10,431	11,305
Rental of facilities and equipment	267	267	267	267	267	267	267	267	267	267	267	267	3,207	3,302	3,536
Interest earned - external investments	83	83	83	83	83	83	83	83	83	83	83	83	1,000	1,350	1,000
Interest earned - outstanding debtors	241	241	241	241	241	241	241	241	241	241	241	241	2,889	3,120	3,370
Dividends received	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines	84	84	84	84	84	84	84	84	84	84	84	84	1,005	1,085	1,171
Licences and permits	108	108	108	108	108	108	108	108	108	108	108	108	1,300	1,404	1,516
Agency services	163	163	163	163	163	163	163	163	163	163	163	163	1,958	2,114	2,283
Transfers recognised - operational	3,079	3,079	3,079	3,079	3,079	3,079	3,079	3,079	3,079	3,079	3,079	3,141	37,007	37,324	41,870
Other revenue	212	212	212	212	212	212	212	212	212	212	212	212	2,538	2,678	2,872
Gains on disposal of PPE	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)	29,630	18,061	16,178	17,399	18,289	17,958	18,889	18,517	17,772	17,772	17,917	17,938	226,319	241,135	260,220

Source: WC013 Bergrivier - Supporting Table SA25 Budgeted monthly revenue and expenditure

7.2 MONTHLY PROJECTIONS OF OPERATIONAL REVENUE AND EXPENDITURE BY VOTE

Description R thousand	Budget Year 2014/15												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Revenue by Vote															
Vote 1 - Municipal Manager	2,319	2,319	2,319	2,319	2,319	2,319	2,319	2,319	2,319	2,319	2,319	2,354	27,864	31,584	34,660
Vote 2 - Finance	16,009	4,626	2,557	3,591	4,109	3,591	3,591	3,591	3,591	3,591	4,109	4,626	57,584	62,356	66,961
Vote 3 - Corporate Services	1,207	1,207	1,207	1,207	1,207	1,207	1,207	1,207	1,207	1,207	1,207	1,207	14,478	13,963	14,936
Vote 4 - Technical Services	13,232	13,046	13,232	13,418	13,791	13,977	14,908	14,536	13,791	13,791	13,418	12,859	163,998	162,991	171,567
Total Revenue by Vote	32,766	21,197	19,314	20,535	21,425	21,094	22,025	21,653	20,908	20,908	21,053	21,046	263,924	270,894	288,124
Expenditure by Vote to be appropriated															
Vote 1 - Municipal Manager	1,555	1,555	1,555	1,555	1,910	1,555	1,555	1,555	1,555	1,555	1,555	1,555	19,014	20,251	22,135
Vote 2 - Finance	867	867	867	867	1,570	867	867	867	867	867	867	867	11,102	11,169	13,180
Vote 3 - Corporate Services	3,010	3,010	3,010	3,010	4,099	3,010	3,010	3,010	3,010	3,010	3,010	3,010	37,212	39,855	42,879
Vote 4 - Technical Services	15,131	20,623	11,469	12,079	14,879	12,079	12,690	11,469	12,079	12,690	12,079	16,961	164,227	174,703	187,954
Total Expenditure by Vote	20,562	26,055	16,901	17,511	22,457	17,511	18,121	16,901	17,511	18,121	17,511	22,393	231,556	245,978	266,148
Surplus/(Deficit) before assoc.	12,204	(4,857)	2,413	3,024	(1,032)	3,583	3,904	4,752	3,397	2,786	3,542	(1,347)	32,369	24,916	21,976
Taxation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	12,204	(4,857)	2,413	3,024	(1,032)	3,583	3,904	4,752	3,397	2,786	3,542	(1,347)	32,369	24,916	21,976

Source: WC013 Bergrivier - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

7.3 MONTHLY PROJECTIONS OF CAPITAL EXPENDITURE BY VOTE

Description R thousand	Budget Year 2014/15												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Multi-year expenditure to be appropriated															
Vote 1 - Municipal Manager	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 2 - Finance	–	–	–	–	–	400	–	–	–	–	–	–	400	1,100	850
Vote 3 - Corporate Services	–	–	–	–	–	–	–	–	–	–	–	–	–	300	–
Vote 4 - Technical Services	3,061	4,189	2,250	2,550	3,055	2,750	1,220	2,200	2,000	2,300	2,844	2,199	30,618	20,587	11,955
Capital multi-year expenditure sub-total	3,061	4,189	2,250	2,550	3,055	3,150	1,220	2,200	2,000	2,300	2,844	2,199	31,018	21,987	12,805
Single-year expenditure to be appropriated															
Vote 1 - Municipal Manager	–	–	16	–	–	87	–	–	–	–	–	–	103	36	36
Vote 2 - Finance	–	–	–	–	–	–	–	–	–	–	–	30	30	30	30
Vote 3 - Corporate Services	–	10	–	510	840	1,115	–	20	163	15	20	1,820	4,513	5,102	5,460
Vote 4 - Technical Services	35	1,590	665	2,130	1,885	838	655	1,235	2,158	2,345	843	(393)	13,985	15,681	23,132
Capital single-year expenditure sub-total	35	1,600	681	2,640	2,725	2,040	655	1,255	2,321	2,360	863	1,457	18,631	20,848	28,658
Total Capital Expenditure	3,096	5,789	2,931	5,190	5,780	5,190	1,875	3,455	4,321	4,660	3,707	3,656	49,649	42,836	41,463

Source: WC013 Bergvriër - Supporting Table SA28 Budgeted monthly capital expenditure

8 KEY PERFORMANCE INDICATORS

The following table contains the Municipality's proposed Key Performance Indicators (KPI) for the year.

Ref	Directorate	Link	Strategic Objective	KPI	Unit of Measurement	Baseline	Source of Evidence	Target	Unit	KPI Calculation Type	Sep-14	Des-14	Mar-15	Jun-15
											Target	Target	Target	Target
MM1	Municipal Manager	Reg 796	To budget strategically, grow and diversify our revenue and ensure value for money services	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan (Office of the MM)	% Capital budget spent	R 103,000	Promis expenditure report	95	%	Carry Over	15	95	–	–
T1	Technical Services	Reg 796	To budget strategically, grow and diversify our revenue and ensure value for money services	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan (Technical Services). (Reg 796)	% Capital budget spent	R 13,985,000	Promis expenditure report	95	%	Carry Over	14	53	75	95
C1	Corporate Services	Reg 796	To budget strategically, grow and diversify our revenue and ensure value for money services	the percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan (Corporate Services) (Reg 796)	% Capital budget spent	R 4,513,000	Promis expenditure report	95	%	Carry Over	0	24	36	95
C1	Council	Reg 796 Risk 4	To budget strategically, grow and diversify our revenue and ensure value for money services	Financial Viability: Cost coverage (Reg 796)	Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure (SA8)	0.3	Promis report	0.3	R	Stand alone	–	–	–	0.3
C2	Council	Reg 796 Risk 5	To budget strategically, grow and diversify our revenue and ensure value for money services	Financial Viability: Debt coverage (Reg 796)	Debt coverage ((Total operating revenue- operating grants received)/debt service payments due within the year) (SA8)	24.2	Promis report	24.2	R	Stand alone	–	–	–	24.2
C3	Council	Reg 796 Risk 5	To budget strategically, grow and diversify our revenue and ensure value for money services	Financial Viability: Service debtors to revenue (Reg 796)	Service debtors to revenue – (Total outstanding service debtors/ revenue received	26.1	Promis report	26.1	R	Stand alone	–	–	–	26.1

Ref	Directorate	Link	Strategic Objective	KPI	Unit of Measurement	Baseline	Source of Evidence	Target	Unit	KPI Calculation Type	Sep-14	Des-14	Mar-15	Jun-15
											Target	Target	Target	Target
					for services) (SA8)									
C4	Council	Reg 796	To budget strategically, grow and diversify our revenue and ensure value for money services	The percentage of households earning less than R1100 per month with access to free basic services; water (Reg 796)	No of Indigent households receiving free basic water.	2336	Indigent Register / Promis Report	2349	No	Stand alone	0	0	0	2349
C5	Council	Reg 796	To budget strategically, grow and diversify our revenue and ensure value for money services	The percentage of households earning less than R1100 per month with access to free basic services; Sanitation (Reg 796)	No of Indigent households receiving free basic sanitation	2336	Indigent Register / Promis Report	2160	No	Stand alone	0	0	0	2160
C6	Council	Reg 796	To budget strategically, grow and diversify our revenue and ensure value for money services	The percentage of households earning less than R1100 per month with access to free basic services; electricity (Reg 796)	No of Indigent households receiving free basic electricity	2336	Indigent Register / Promis Report	2349	No	Stand alone	0	0	0	2349
C7	Council	Reg 796	To budget strategically, grow and diversify our revenue and ensure value for money services	The percentage of households earning less than R1100 per month with access to free basic services; refuse removal (Reg 796)	No of Indigent households receiving free basic refuse	2336	Indigent Register / Promis Report	2349	No	Stand alone	0	0	0	2349
F1	Finance	Reg 796	To budget strategically, grow and diversify our revenue and ensure value for money services	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan (Finance) (Reg 796)	% Capital budget spent	R30 000	Promis expenditure report	95	%	Carry Over	0	0	0	95
F2	Finance	Risk 7	To budget strategically, grow and diversify our revenue and ensure value for money services	Compile long term financial plan by 30 December	No of plans approved	New KPI	Mayco Minutes	1	No	Stand alone	0	1	0	0
F3	Finance	Risk 7	To budget strategically, grow and diversify our revenue and ensure value for money services	Implement a centralised SCM Unit from 1 July	% of orders placed in timeframes prescribed by SCM procedure manual.	100%	Requisition / order reports	100	No	Stand alone	100%	100%	100%	100%

Ref	Directorate	Link	Strategic Objective	KPI	Unit of Measurement	Baseline	Source of Evidence	Target	Unit	KPI Calculation Type	Sep-14	Des-14	Mar-15	Jun-15
											Target	Target	Target	Target
F4	Finance	Risk 6	To budget strategically, grow and diversify our revenue and ensure value for money services	Improve credit control through the institution of legal processes against non-exchange debtors.	% of non-exchange debtors against whom legal action can be and is instituted.	100%	Attorney appointment letters / Promis debtor analysis report	100	%	Carry Over	0%	50%	100%	100%
F5	Finance	Risk 5	To budget strategically, grow and diversify our revenue and ensure value for money services	Improve debtor management and revenue collection	% Debt recovery rate	103%	Promis Report	103	%	Carry Over	45%	60%	95%	103%
F6	Finance	Risk 5	To budget strategically, grow and diversify our revenue and ensure value for money services	Investigate alternative methods of debt collection and develop a strategy to reduce the Municipality's outstanding debt by 30 December	No of approved strategies	New KPI	Mayco Minutes	1	No	Stand alone	0	1	0	0
F7	Finance	Risk 7	To budget strategically, grow and diversify our revenue and ensure value for money services	Monthly bank reconciliations within 60 days of month end.	No of Bank reconciliations completed	12	Bank reconciliations	12	No	Stand alone	3	3	3	3
F8	Finance	Risk 7	To budget strategically, grow and diversify our revenue and ensure value for money services	Submit monthly VAT reconciliations of all VAT Votes	No of VAT reconciliations submitted	12	VAT Reconciliations	12	No	Stand alone	3	3	3	3
F9	Finance	Risk 4	To budget strategically, grow and diversify our revenue and ensure value for money services	Submit monthly Section 71 Report in terms of the MFMA before the 10th working day of each month	No of reports submitted	12	S 71 Reports	12	No	Stand alone	3	3	3	3
C2	Corporate Services	Risk 11	To create an efficient, effective and accountable administration	Implement SITA Report recommendations on software upgrades by 30 March	% MSIG funds spent on implementing SITA Report recommendations	R 600,000	Promis expenditure report	100	%	Carry Over	0	0	100	—
C3	Corporate Services	WPSP	To create an efficient, effective and accountable administration	Submit quarterly report on human resource management in approved format	No of HR Reports	New KPI	Mayco Minutes	4	No	Carry Over	1	1	1	1
C4	Corporate Services	EE Plan	To create an efficient, effective and accountable administration	Develop a strategy that will enhance the Municipality's compliance with its employment equity targets by 30 September	No of approved strategies	New KPI	Mayco Minutes	1	No	Stand alone	1	0	0	0
C5	Corporate Services	Reg 796 / Risk 17	To create an efficient, effective and accountable administration	the percentage of a municipality's budget actually spent on implementing its workplace skills plan;	% of the Municipalities training budget spent on implementing its	R 1,000,000	Promis expenditure report	100	%	Accumulative	5	25	70	100

Ref	Directorate	Link	Strategic Objective	KPI	Unit of Measurement	Baseline	Source of Evidence	Target	Unit	KPI Calculation Type	Sep-14	Des-14	Mar-15	Jun-15
											Target	Target	Target	Target
					Work Place Skills Plan									
C8	Council	Reg 796	To create an efficient, effective and accountable administration	the number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan;	-% of vacancies filled from target groups	-	Employment Equity Report	100	%	Stand alone	0	0	0	100
MM2	Municipal Manager		To provide open transparent corruption free governance	Improve staff productivity and responsiveness through leadership development	No of Leadership Forum Meetings held	4	Attendance registers	4	No	Carry Over	1	1	1	1
MM3	Municipal Manager		To provide open transparent corruption free governance	Achieve an unqualified audit without matters (2013/14 Financial year)	No of matters (no more than 3)	3	AG Report (2013/14 financial year)	3	No	zero based	0	3	-	-
MM4	Municipal Manager		To provide open transparent corruption free governance	Development of a risk based audit plan (MFMA - Section 165(2)(a)) by 30 September	No of approved risk based audit plans with internal audit programme	1	Mayco Minutes	1	No	Stand alone	1	0	0	0
MM5	Municipal Manager		To provide open transparent corruption free governance	Convene a Councillor and Senior Management strategic planning session for the IDP Review and budget process by 30 November	No of strategic planning sessions held	1	Attendance register / Minutes	1	No	Stand alone	0	1	0	0
MM6	Municipal Manager		To provide open transparent corruption free governance	Compliance with laws and regulations	% Compliance level as measured by compliance assist	New measure	Compliance assist report	95	%	Standalone	95	95	95	95
MM7	Municipal Manager		To communicate effectively and be responsive to the needs of the Community	Develop a revised public participation policy by March	No of policies developed	New KPI	Mayco Minutes	1	No	Standalone	0	0	1	0
MM8	Municipal Manager		To communicate effectively and be responsive to the needs of the Community	Communicate with the public through printed media (newsletters, articles, press releases etc)	No of editions communications (newsletters, articles, press statements)	8	Publications. Articles/ press statements	8	No	Carry Over	2	2	2	2
MM9	Municipal Manager		To communicate effectively and be responsive to the needs of the Community	Quarterly ward committee meetings / engagements	No of meetings / engagements per quarter	28	Minutes / Attendance registers	28	No	Carry Over	7	7	7	7

Ref	Directorate	Link	Strategic Objective	KPI	Unit of Measurement	Baseline	Source of Evidence	Target	Unit	KPI Calculation Type	Sep-14	Des-14	Mar-15	Jun-15
											Target	Target	Target	Target
MM10	Municipal Manager		To communicate effectively and be responsive to the needs of the Community	Undertake an Annual Customer Service evaluation and make recommendations on the improvement of customer service by 30 June	No of customer service evaluations with reports	1	Mayco Minutes	1	No	Stand alone	0	0	0	1
C9	Council	Reg 796	To provide and maintain infrastructure to address backlogs and provide for future development	The percentage of households with access to basic level of sanitation	No of HH that meet minimum standard sanitation	6209	Promis Consumer reports	8530	No	Stand alone	0	0	0	8530
C10	Council	Reg 796	To provide and maintain infrastructure to address backlogs and provide for future development	The percentage of households with access to basic level of electricity	No of HH that meet minimum standard electricity	8,485	Promis Consumer reports	8580	No	Stand alone	0	0	0	8580
C11	Council	Reg 796	To provide and maintain infrastructure to address backlogs and provide for future development	The percentage of households with access to basic level of refuse removal	No of HH that meet minimum standard refuse removal	8,374	Promis Consumer reports	8500	No	Stand alone	0	0	0	8500
C12	Council	Reg 796	To provide and maintain infrastructure to address backlogs and provide for future development	The percentage of households with access to basic level of sanitation	No of HH that meet minimum standard water	8,472	Promis Consumer reports	8400	No	Stand alone	0	0	0	8400
T2	Technical Services	WSDP	To provide and maintain infrastructure to address backlogs and provide for future development	Restrict water losses to 11%	% water losses	11%	AFS	11	%	Stand alone	0	0	0	11
T3	Technical Services	WSDP	To provide and maintain infrastructure to address backlogs and provide for future development	Build new reservoir (Veddrif) (Phase 1)	% MIG Funding spent on upgrading of Veddrif reservoir	3,575,000	Promis expenditure report	100	%	Carry over	0	6	50	100
T4	Technical Services	WSDP	To provide and maintain infrastructure to address backlogs and provide for future development	Upgrade Water infrastructure (Porterville) (Phase 1)	% MIG Funding spent on upgrading of water infrastructure	2,329,000	Promis expenditure report	100	%	Carry over	0	6	6	100
T5	Technical Services	WSDP	To provide and maintain infrastructure to address backlogs and provide for future development	Complete Veddrif WWTW upgrade by 30 September	% MIG Funding spent on upgrading of WWTW	R 4 370 000	Promis expenditure report	100	%	Carry over	0	100	–	–
T6	Technical Services		To provide and maintain infrastructure to address backlogs and provide for future development	Restrict electricity losses to 13%	% electricity losses	13%	AFS	13	%	Stand alone	0	0	0	13

Ref	Directorate	Link	Strategic Objective	KPI	Unit of Measurement	Baseline	Source of Evidence	Target	Unit	KPI Calculation Type	Sep-14	Des-14	Mar-15	Jun-15
											Target	Target	Target	Target
T7	Technical Services	IWMP	To provide and maintain infrastructure to address backlogs and provide for future development	Closure of landfill sites	No of maintenance plans compiled	New KPI	Maintenance plan submitted to DEADP	4	No	Carry over	0	0	2	2
T8	Technical Services		To provide and maintain infrastructure to address backlogs and provide for future development	Fully utilise MIG conditional grant to upgrade infrastructure by 30 June	% of MIG conditional capital grants spent	100	Promis expenditure report	100	%	Carry over	42	46	64	100
T9	Technical Services		To provide and maintain infrastructure to address backlogs and provide for future development	Fully utilise conditional road maintenance operational grant by 31 March	% of conditional operational grants spent	100	Promis expenditure report	100	%	Carry over	0	0	100	100
C6	Corporate Services		To promote the well-being, health, safety and security of our community	Compile a Sport Master Plan by December	No of plans approved	New KPI	Mayco Minutes	1	No	Stand alone	0	1	0	0
C7	Corporate Services		To promote the well-being, health, safety and security of our community	Fully utilise MIG conditional grant to upgrade sport infrastructure by 30 June	% of MIG conditional capital grants spent	1800 000	Promis expenditure report	100	%	Carry Over	0	5	33	100
C8	Corporate Services		To promote the well-being, health, safety and security of our community	Review revenue enhancement plan for resorts	No of revised revenue enhancement plans	1	Mayco Minutes	1	No	Stand alone	1	0	0	0
C9	Corporate Services		To promote the well-being, health, safety and security of our community	Increase actual income from traffic fines to 30% per quarter	% actual income from fines	20%	Promis income report	30	%	Stand alone	30	30	30	30
C10	Corporate Services		To promote the well-being, health, safety and security of our community	Develop and implement a law enforcement operational strategy to enhance visibility and functionality of law enforcement officers by 30 September	No of approved strategies	New KPI	Mayco Minutes	1	No	Stand alone	1	0	0	0
C11	Corporate Services	DMP	To promote the well-being, health, safety and security of our community	Implement the Corporate Disaster management Structure as per the Disaster Management Plan by 30 December	No of Corporate Disaster Management Structures established and trained.	New KPI	Mayco Minutes	5	No	Stand alone	0	5	0	0
C12	Corporate Services	SDF	To develop, manage and regulate the built environment	Develop SPLUMA by-law by 30 March	No of approved by-laws	New KPI	Council minutes	1	No	Stand alone	0	0	1	0
T10	Technical Services	HP	To develop, manage and regulate the built environment	Implement Housing pipeline projects: Implement Hostel upgrade	No of units	New KPI	Completion certificate	32	No	Carry Over	0	0	0	32

Ref	Directorate	Link	Strategic Objective	KPI	Unit of Measurement	Baseline	Source of Evidence	Target	Unit	KPI Calculation Type	Sep-14	Des-14	Mar-15	Jun-15
											Target	Target	Target	Target
T11	Technical Services	HP	To develop , manage and regulate the built environment	Implement Housing pipeline projects: Porterville houses	No of units	New KPI	Completion certificate	58	No	Carry Over	0	0	0	58
T13	Technical Services	HP	To develop , manage and regulate the built environment	Implement Housing pipeline projects: Velddrif / Noordhoek services	No of service stands	New KPI	Completion certificate	108	No	Carry Over	0	0	0	108
T14	Technical Services	IWMP	To conserve and manage the natural environment and mitigate the impacts of climate change	Reduce the volume of household waste transported to approved dumping sites through the recycling programme	% reduction in the cost of household waste transported from 2010/11 cost (Maintenance of saving)	20%	Promis expenditure report	10	%	Carry Over	0	0	0	10
MM11	Municipal Manager	LBSAP	To conserve and manage the natural environment and mitigate the impacts of climate change	Co-ordinate entry for Greenest Town Competition	No of submitted entry forms	1	Submitted entry	1	No	Stand alone	1	0	0	0
MM12	Municipal Manager	LBSAP	To conserve and manage the natural environment and mitigate the impacts of climate change	Implement 2 environmental initiatives by 30 June (biodiversity / climate change)	No of initiatives implemented	2	Project report and photos	2	No	Carry over	0	0	0	2
T15	Technical Services		To promote cultural and socio economic development of our community	the number of jobs created through the municipality's local, economic development initiatives including capital projects;	Number of temporary jobs created (EPWP)	1,000	Employment contracts	128	FTE	Stand alone	0	0	0	128
C13	Corporate Services		To promote cultural and socio economic development of our community	Fully utilise conditional operational library grant	% of library grant spent	100	Promis expenditure report	100	%	Carry over	25	50	75	100
MM13	Municipal Manager		To promote cultural and socio economic development of our community	Develop a short -medium term LED Strategy with implementation plan based on PACA outcomes by 30 December	No of strategies developed	New KPI	Mayco Minutes	1	No	Stand alone	0	1	0	0
MM14	Municipal Manager		To promote cultural and socio economic development of our community	Implement 2 social initiatives by 30 June	No of initiatives implemented	2	Project report and photos	2	No	Stand alone	0	0	0	2
MM15	Municipal Manager		To promote cultural and socio economic development of our community	Develop a local youth development strategy by December	No of strategies developed	1	Mayco Minutes	2	No	Stand alone	0	1	0	0

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