



Mossel Bay Municipality

*Draft - Top Level Service Delivery
Budget Implementation Plan (SDBIP)*

2014-2015

**SUBMISSION OF DRAFT SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN (SDBIP) 2014/2015 BY THE EXECUTIVE
MAYOR**

The Municipal Finance Management Act (MFMA) of 2003 requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan Strategy.



I herewith submit the draft Service Delivery and Budget Implementation Plan 2014-2015 to council.

PRINT NAME: Marie Ferreira DATE: 14 March 2014

ALDERLADY MARIE FERREIRA
EXECUTIVE MAYOR OF MOSSELBAY MUNICIPALITY

1. INTRODUCTION

Performance management within a municipal environment is institutionalised through the legislative requirements on the performance management process for Local Government. The Service Delivery and Budget Implementation Plan (known as the SDBIP) is a detailed plan as approved by the Mayor for implementing the municipality's delivery of municipal services and its annual budget.

The municipality decided to pursue a municipal scorecard (Top Level/Layer SDBIP) at organisational level and through the detailed departmental Service Delivery Budget Implementation Plan (SDBIP) at directorate and departmental levels through which the organisational performance will be evaluated.

The municipal scorecard (Top Level SDBIP) is of a high-level nature, as it's dealing with consolidated service delivery targets set by Council and linking such targets to top management. It therefore provides an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities and also facilitates the oversight over financial and non-financial performance of the municipality.

2. LEGAL PERSPECTIVE

EXTRACT: MUNICIPAL FINANCE MANAGEMENT ACT NO. 56 OF 2003 (MFMA)

DEFINITION:

"Service Delivery and Budget Implementation Plan" means a detailed plan approved by the Mayor of a municipality in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA) for implementing the municipality's delivery of municipal services and its annual implementing the municipality's delivery of municipal services and which must indicate the following –

(a) projections for each month of—

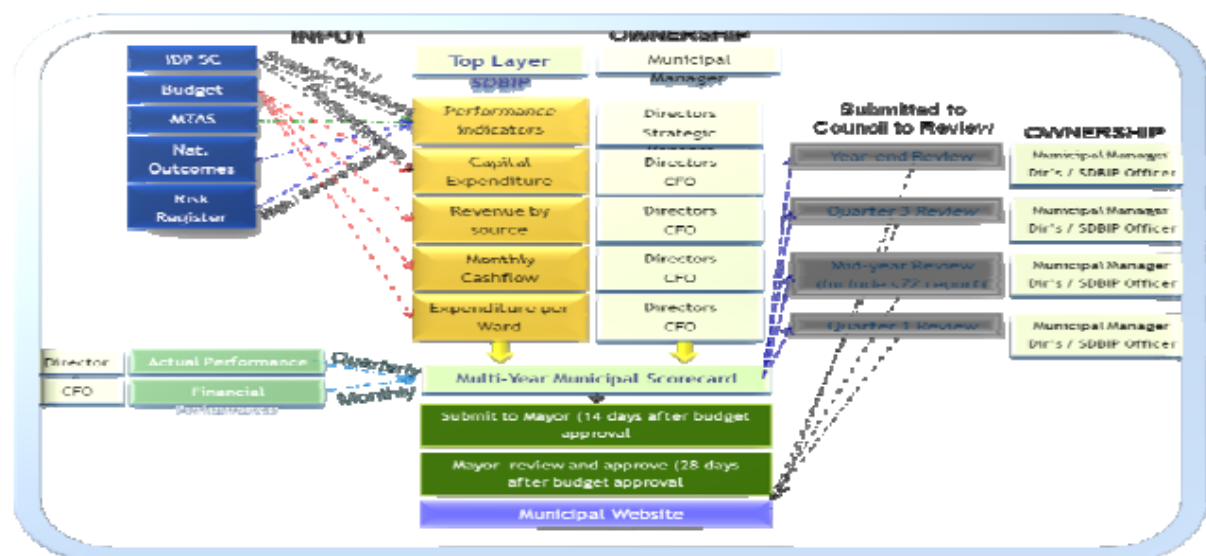
(i) revenue to be collected, by source;

(ii) operational and capital expenditure, by vote;

(b) service delivery targets and performance indicators for each quarter; and

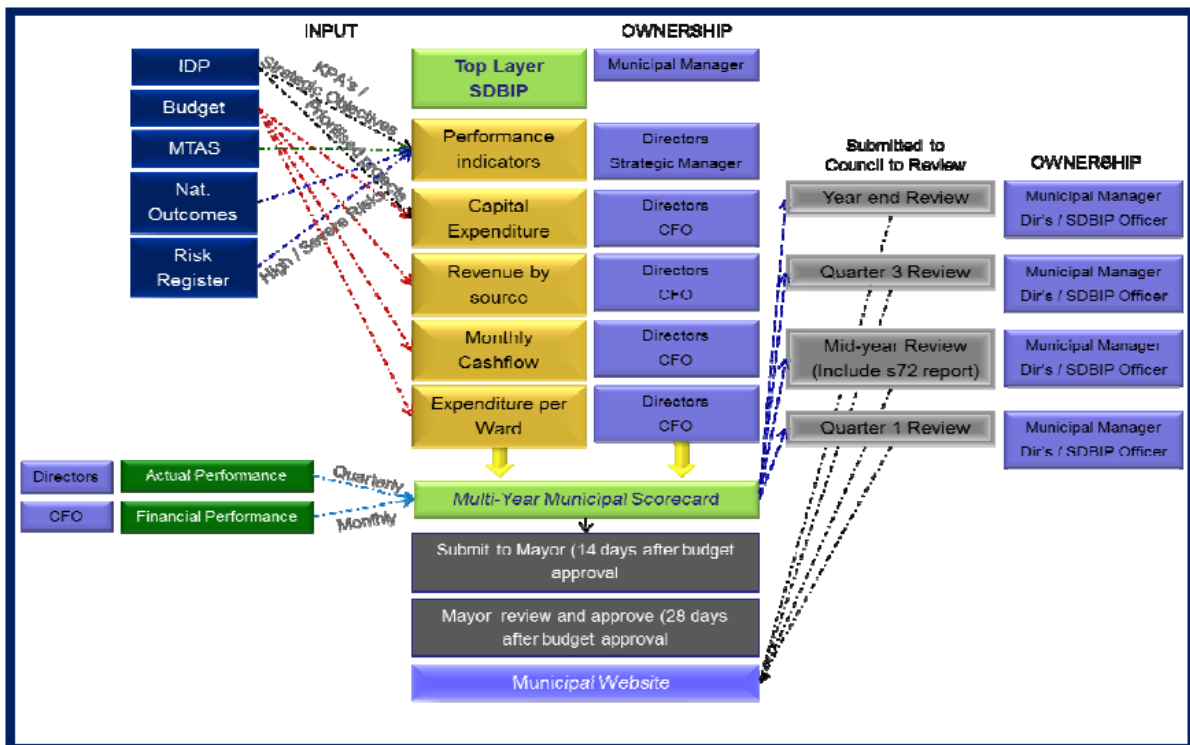
(c) any other matters that may be prescribed, and includes any revisions of such plan by the Mayor in terms of Section 54(1) (c) of the MFMA.

3. SNAPSHOT REVIEW OF THE MUNICIPAL SCORECARD (TOP LEVEL SDBIP)



4. PROCESS: MUNICIPAL SCORECARD (TOP LEVEL SDBIP)

The diagram below illustrates the process relating to the drafting of a municipal scorecard which serves as a performance monitoring and evaluation tool.



5. UPDATE AND REPORTING ON TOP LEVEL SDBIP

The Top Level SDBIP is updated automatically with the actual results reported in the departmental SDBIP. All KPI owners report on the actual results related to the KPI by accurately recording performance information in the response fields which includes making reference to where the Portfolio of Evidence (POE) can be found.

The municipality utilises an electronic web based system on which KPI owners update actual performance on a monthly basis. It is the responsibility of each KPI owner to maintain a Portfolio of Evidence to support actual performance updated on the system.

The web based system sends automated e-mails to all KPI owners and users as a reminder to ensure that all staff responsible for updating their actual performance against key performance targets as set by the 16th of every month for the previous month's performance. Where targets were not met or achieved as set in terms of the SDBIP, corrective actions and measures are identified to address such poor performance.

6. PERFORMANCE REPORTING ON THE SDBIP

Performance must be reported in terms of the Municipal Systems Act (MSA), MFMA and the circulars and regulations issued in terms of the aforementioned legislation. The monitoring and evaluation of organisational performance are reported on as follow:

6.1 QUARTERLY REVIEWS

On a quarterly basis, the Executive Mayor should engage in an intensive review of municipal performance against both the directorate's scorecards and the municipal scorecard, as reported by the Municipal Manager.

These reviews will take place in October (for the period July to end of September), January (for the period October to the end of December), April (for the period January to the end of March) and July (for the period April to the end of June).

The review in January will coincide with the mid-year performance assessment as per Section 72 of the Municipal Finance Management Act. Section 72 determines that by 25 January of each year the accounting officer must assess the performance of the municipality and report to the Council on, inter alia, its 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.

Many of the indicators in the municipal scorecard are measured on an annual basis. The quarterly reviews should thus culminate in a comprehensive annual review of performance in terms of all the scorecards. The Executive Mayor will need to ensure that targets committed to in the municipal scorecard are being met, in instances where targets are not met; satisfactory and sufficient reasons should be provided together with the necessary corrective actions to address poor performance.

6.2 COUNCIL REVIEWS

At least annually, the Executive Mayor will be required to report to the full council on the overall municipal performance. It is proposed that this reporting takes place using the municipal scorecard in an annual performance report format as per the Municipal Systems Act. The said annual performance report will form part of the municipality's Annual Report as per Section 121 of the Municipal Finance Management Act.

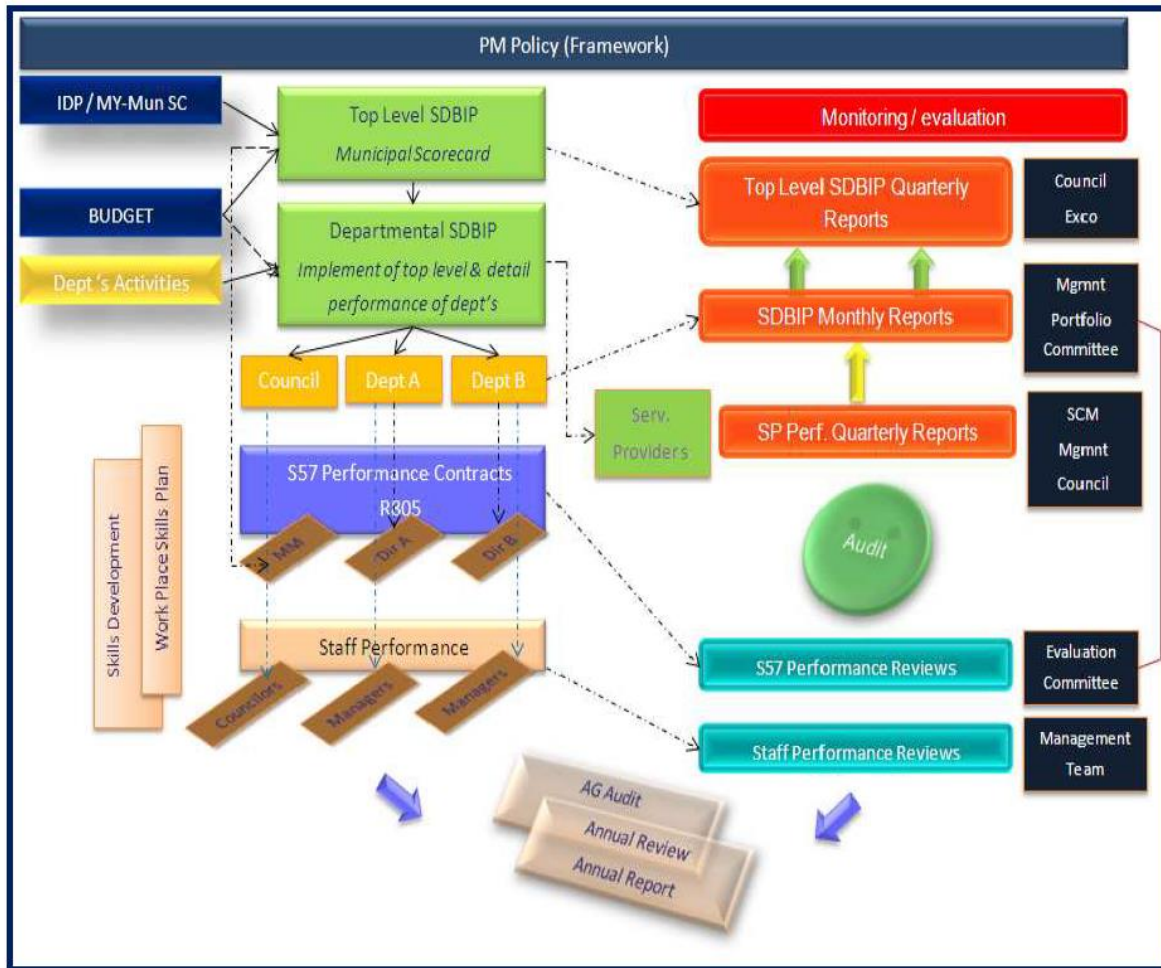
It is important that Directors use these reviews as an opportunity to reflect on the attainment of the objectives of their respective directorates. The review should also focus on reviewing the systematic compliance to the performance management system, by directorates, departments, Portfolio Councillors and the Municipal Manager.

The review will also include:

- An evaluation of the validity and suitability of the Key Performance Indicators.
- An evaluation of the annual and 5 year targets to determine whether the targets are overstated or understated. These changes need to be considered.
- Changes to KPI's and 5 year targets for submission to council for approval. (The reason for this is that the original KPI's and 5 year targets would have been published with the IDP, which would have been approved and adopted by council at the beginning of the financial year.)
- An analysis to determine whether the Municipality is performing adequately or underperforming.

It is important that the Executive Mayor not only pays attention to poor performance but also to Exceptional/Good performance. It is expected that the Executive Mayor will acknowledge good performance, where directorates or departments have successfully met targets in their directorate/departmental scorecards.

7. DIAGRAM ILLUSTRATING THE SDBIP & PERFORMANCE REPORTING



Municipal Manager

Directorate	IDP Ref	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Area	KPI Owner	Baseline	Source of Evidence	Annual Target	Sep-14	Dec-14	Mar-15	Jun-15
												Target			
Municipal Manager	G&C11.10	To ensure the maximisation of community involvement in all municipal processes through an effective governance structures and open and transparent communication to all Stakeholders	Governance and Communication	Effective functioning of council measured in terms of the number of ordinary council meetings per annum	No of ordinary council meetings per annum	All	All	Director: Corporate Services	10	Minutes of Council meetings held	10	3	2	2	3
Municipal Manager	G&C11.10	To ensure the maximisation of community involvement in all municipal processes through an effective governance structures and open and transparent communication to all Stakeholders	Governance and Communication	Effective functioning of the committee system measured by the number of committee meetings per committee per annum	No of sec 80 committee meetings per committee per annum	All	All	Director: Corporate Services	10	Minutes of Committee meetings held	10	3	2	2	3
Municipal Manager	MTID11.12/G&C11.10	To promote an efficient and financial viable organisation through an effective governance structure and open and transparent communication to all Stakeholders	Municipal Financial Viability and Management	The main budget is approved by Council by the legislative deadline	Approval of Main Budget before the end of June annually	All	All	Director: Financial Services	1	Minutes of Council meeting during which Main Budget was approved	1	0	0	0	1

Directorate	IDP Ref	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Area	KPI Owner	Baseline	Source of Evidence	Annual Target	Sep-14	Dec-14	Mar-15	Jun-15
												Target			
Municipal Manager	MTID11.12/G&C11.10	To promote an efficient and financial viable organisation through an effective governance structure and open and transparent communication to all Stakeholders	Municipal Financial Viability and Management	The adjustment budget is approved by Council by the legislative deadline	Approval of Adjustments Budget before the end of February annually	All	All	Director: Financial Services	1	Minutes of Council meeting during which Adjustments Budget was approved	1	0	0	1	0
Municipal Manager	MTID11.12/G&C11.10	To ensure the maximisation of community involvement in all municipal processes through an effective governance structures and open and transparent communication to all Stakeholders	Governance and Communication	The Top Layer SDBIP is approved by the Mayor within 28 days after the Main Budget has been approved	Top Layer SDBIP approved within 28 days after the Main Budget has been approved	All	All	Municipal Manager	1	Signature of approval of Mayor on the Top Layer SDBIP	1	0	0	0	1
Municipal Manager	MTID11.12/G&C11.10	To promote an efficient and financial viable organisation through an effective governance structure and open and transparent communication to all Stakeholders	Municipal Financial Viability and Management	IDP reviewed and approved by the end of May	IDP approved by the end of May annually	All	All	Director: Corporate Services	1	Minutes of Council meeting during which reviewed IDP was approved	1	0	0	0	1
Municipal Manager	MTID11.12/G&C11.10	To promote an efficient and financial viable organisation through an effective governance structure and open and transparent communication to all Stakeholders	Municipal Transformation and Institutional Development	Ensuring performance by the timeous development and signing of the Section 57 performance agreements in adherence to the Performance Framework	No of signed performance agreements of section 57 managers by 31 July annually	All	All	Municipal Manager	6	Signed Performance agreements of all Section 57 performance agreements with the Municipal Manager	6	6	0	0	0

Directorate	IDP Ref	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Area	KPI Owner	Baseline	Source of Evidence	Annual Target	Sep-14	Dec-14	Mar-15	Jun-15
												Target			
Municipal Manager	MTID11.12/G&C11.10	To promote an efficient and financial viable organisation through an effective governance structure and open and transparent communication to all Stakeholders	Municipal Transformation and Institutional Development	Evaluate the performance of Section 57 managers in terms of their signed agreements	No of formal evaluations completed	All	All	Municipal Manager	2	Valuation report of each sec57 appointee and signed scoring sheets	2	1	0	1	0
Municipal Manager	G&C11.10	To ensure the maximisation of community involvement in all municipal processes through an effective governance structures and open and transparent communication to all Stakeholders	Governance and Communication	Risk based audit plan approved for 2014	Plan approved by June 2014	All	All	Municipal Manager	1	Approved Risk Audit Plan	1	0	0	0	1
Municipal Manager	MTID11.12/G&C11.10	To ensure the maximisation of community involvement in all municipal processes through an effective governance structures and open and transparent communication to all Stakeholders	Governance and Communication	Functional performance audit committee measured by means of meetings where committee dealt with performance reports	# of meetings	All	All	Municipal Manager	2	Minutes of Performance Audit committee meetings	2	0	1	0	1
Municipal Manager	MTID11.12/G&C11.10	To promote an efficient and financial viable organisation through an effective governance structure and open and transparent communication to all Stakeholders	Municipal Financial Viability and Management	The % of the Municipality's capital budget spent on capital projects identified in the IDP, measured as Total Actual Capital Expenditure/Approved Capital Budget x 100	The percentage of a municipality's capital budget spent on capital projects identified in the IDP for the 2013/14 financial year	All	All	Municipal Manager	95%	Annual Financial Statements & Annual Report	90%	0%	25%	60%	90%

Directorate	IDP Ref	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Area	KPI Owner	Baseline	Source of Evidence	Annual Target	Sep-14	Dec-14	Mar-15	Jun-15
												Target			
Municipal Manager	MTID11.12/G&C11.10	To promote an efficient and financial viable organisation through an effective governance structure and open and transparent communication to all Stakeholders	Municipal Financial Viability and Management	Improvement in operational conditional grant spending measured by the % spent	% of the grant spent	All	All	Municipal Manager	100%	Annual Financial Statements and sec 71 reports	100%	5%	30%	60%	100%
Municipal Manager	MTID11.12/G&C11.10	To promote an efficient and financial viable organisation through an effective governance structure and open and transparent communication to all Stakeholders	Municipal Financial Viability and Management	Improvement in capital conditional grant spending measured by the % spent	% of the grant spent	All	All	Municipal Manager	100%	Annual Financial Statements and sec 71 reports	100%	5%	30%	60%	100%
Municipal Manager	MTID11.12/G&C11.10	To ensure the maximisation of community involvement in all municipal processes through an effective governance structures and open and transparent communication to all Stakeholders	Governance and Communication	Submit final Annual report and oversight report of council before 31 March 2014	Final Annual report and oversight report of council completed and submitted	All	All	Municipal Manager	1	Minutes of Council meeting where Draft Annual report has been submitted	1	0	0	1	0
Municipal Manager	MTID11.12/G&C11.10	To ensure the maximisation of community involvement in all municipal processes through an effective governance structures and open and transparent communication to all Stakeholders	Governance and Communication	Develop action plans to address the top 10 risks	Number of plans	All	All	Municipal Manager	10	Minutes of Audit Committee meeting during which Risks action plans were addressed	10	1	2	3	4

Directorate	IDP Ref	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Area	KPI Owner	Baseline	Source of Evidence	Annual Target	Sep-14	Dec-14	Mar-15	Jun-15
												Target			
Municipal Manager	MTID11.12/G&C11.10	To promote an efficient and financial viable organisation through an effective governance structure and open and transparent communication to all Stakeholders	Governance and Communication	Compliance with all the relevant legislation tested annually	0 findings in the audit report on non-compliance with laws and regulations	All	All	Municipal Manager	0	Report of the Auditor General	0	0	0	0	0

Financial Services

Directorate	IDP Ref	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Area	KPI Owner	Baseline	Source of Evidence	Annual Target	Sep-14	Dec-14	Mar-15	Jun-15
												Target			
Financial Services	MTID11.12/G&C11.10	To promote an efficient and financial viable organisation through an effective governance structure and open and transparent communication to all Stakeholders	Municipal Financial Viability and Management	Financial statements submitted by 31 August	Financial statements submitted to A-G	All	All	Deputy Town Treasurer : Financial Services	1	Annual Financial Statements	1	1	0	0	0
Financial Services	MTID11.12/G&C11.10	To promote an efficient and financial viable organisation through an effective governance structure and open and transparent communication to all Stakeholders	Municipal Financial Viability and Management	Maintain a YTD debtors payment percentage of 96%	Payment % of debtors over 12 months rolling period	All	All	Head: Income	96%	Income statement report	96%	96%	96%	96%	96%
Financial Services	MTID11.12/G&C11.10	To promote an efficient and financial viable organisation through an effective governance structure and open and transparent communication to all Stakeholders	Municipal Financial Viability and Management	Financial Viability measured in terms of Cost coverage ratio	% Cost coverage ratio calculated as follows: (Available cash at particular time + investments)/ Monthly fixed operating expenditure x 100.	All	All	Director: Financial Services	new	Annual Financial Statements	440%	440%	0%	0%	0%

Directorate	IDP Ref	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Area	KPI Owner	Baseline	Source of Evidence	Annual Target	Sep-14	Dec-14	Mar-15	Jun-15
												Target			
Financial Services	MTID11.12/G&C11.10	To promote an efficient and financial viable organisation through an effective governance structure and open and transparent communication to all Stakeholders	Municipal Financial Viability and Management	Financial Viability measured in terms of debt coverage ratio	% Debt coverage ratio calculated as follows: (Total revenue received - Total grants)/debt service payments due within the year x 100.	All	All	Director: Financial Services	new	Annual Financial Statements	10,700 %	10,700%	0%	0%	0%
Financial Services	MTID11.12/G&C11.10	To promote an efficient and financial viable organisation through an effective governance structure and open and transparent communication to all Stakeholders	Municipal Financial Viability and Management	Compliance with GRAP to ensure effective capital asset management (PPE; Intangible; Investment Property and Heritage Assets)	0 findings in the audit report on non-compliance with GRAP	All	All	Deputy Town Treasurer : Financial Services	0	Report of the Auditor General	0	0	0	0	0
Financial Services	MTID11.12/G&C11.10	To promote an efficient and financial viable organisation through an effective governance structure and open and transparent communication to all Stakeholders	Municipal Financial Viability and Management	Attain an unqualified audit opinion	Unqualified audit	All	All	Director: Financial Services	1	Report of the Auditor General	1	0	0	1	0

Corporate Services

Directorate	IDP Ref	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Area	KPI Owner	Baseline	Source of Evidence	Annual Target	Sep-14	Dec-14	Mar-15	Jun-15
												Target			
Corporate Services	MTID11.12	Improve employee skills levels in their respective positions to improve service delivery	Municipal Transformation and Institutional Development	Formal evaluation of individual performance	95% of formal evaluations done	All	All	Director: Corporate Services	90%	Report submitted to Executive Management and Audit Committee on formal evaluations done for individual staff performance	95%	0%	95%	0%	95%
Corporate Services	LED8.2	To create an enable environment for economic growth in the tourism industry and uplifting communities	Economic Development and Tourism	Implementation of the Local Economic Development and Tourism Strategy	Number of LED interventions/ activities / programmes implemented	All	All	Director: Corporate Services	4	Report to council, supported by photos of programmes /activities and attendance registers	4	0	2	0	2
Corporate Services	MTID11.12	Improve employee skills levels in their respective positions to improve service delivery	Municipal Transformation and Institutional Development	Targeted skills development measured by implementing 100% of the workplace skills plan by June annually	WSP plan submitted to LGSETA by 30 June annually	All	All	Director: Corporate Services	1	WSP Plan submitted to LGSETA	1	0	0	0	1

Directorate	IDP Ref	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Area	KPI Owner	Baseline	Source of Evidence	Annual Target	Sep-14	Dec-14	Mar-15	Jun-15
												Target			
Corporate Services	MTID11.12	Improve employee skills levels in their respective positions to improve service delivery	Municipal Transformation and Institutional Development	The % of the municipality's training budget spent, measured as Total Actual Training Expenditure/Approved Training Budget x 100	% of budget spent on scheduled training within the financial year	All	All	Manager: Human Resources	100%	100% of scheduled training completed	100%	25%	50%	75%	100%
Corporate Services	MTID11.12	Improve employee skills levels in their respective positions to improve service delivery	Municipal Transformation and Institutional Development	Preparation and submission of equity report for the municipality by 30 Sept annually	No of reports submitted by Sept annually	All	All	Head: Change Management Policy	1	Submission of a hard copy in Sept annually	1	1	0	0	0

Directorate	IDP Ref	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Area	KPI Owner	Baseline	Source of Evidence	Annual Target	Sep-14	Dec-14	Mar-15	Jun-15
												Target			
Corporate Services	MTID11.12	Improve employee skills levels in their respective positions to improve service delivery	Municipal Transformation and Institutional Development	The % of appointments made in the three highest levels of management which comply with the Employment Equity Plan, measured by Number of appointments in the three highest levels of management, which comply with the Employment Equity targets/ Total appointments made in three highest levels of management x 100.	% of appointments made in the three highest levels of management approved Employment Equity Plan	All	All	Director: Corporate Services	90%	Employment equity plan, staffing policy & monthly updates status of EE Plan and reporting to EE Forum on a quarterly basis, letters of appointments available at HR department	90%	90%	90%	90%	90%
Corporate Services	MTID11.12/G&C11.10	To ensure the maximisation of community involvement in all municipal processes through an effective governance structures and open and transparent communication to all Stakeholders	Governance and Communication	Public participation of the IDP by facilitating engagements with the community where the IDP is work shopped.	No of public participation meetings conducted in all municipal wards where the draft IDP was work shopped	All	All	Director: Corporate Services	14	Minutes of IDP meetings with the community	14	0	0	0	14

Directorate	IDP Ref	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Area	KPI Owner	Baseline	Source of Evidence	Annual Target	Sep-14	Dec-14	Mar-15	Jun-15
												Target			
Corporate Services	LEDT8.2	To create an enable environment for economic growth in the tourism industry and uplifting communities	Economic Development and Tourism	The number of temporary jobs created through the municipality's local economic development EPWP projects, measured by the number of people temporary employed in the EPWP programs for the period.	Number of people temporary employed in the EPWP programs.	All	All	Director: Corporate Services	400	EPWP statistics submitted	400	0	150	0	250

Community Services

Directorate	IDP Ref	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Area	KPI Owner	Baseline	Source of Evidence	Annual Target	Sep-14	Dec-14	Mar-15	Jun-15
												Target			
Community Services	SRCl1.6	To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Sport, Recreation and Culture	Sports fields are maintained measured by the % of the maintenance budget spent	% of Sport maintenance budget spent	All	All	Director: Community Services	90%	Promun Report of actual expenditure spent	90%	10 %	40%	60%	90%
Community Services	SDEI1.7	To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	Effective maintenance of refuse removal assets ito approved budget	% of waste management maintenance budget spent	All	All	Director: Community Services	90%	Promun Report of actual expenditure spent	90%	10 %	40%	60%	90%
Community Services	LEDI8.2	To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Sport, Recreation and Culture	Complete projects to achieve blue flag status	Number of projects implemented aimed at attaining or maintaining Blue Flag Status	All	All	Director: Community Services	3	Accreditation letter of blue flag status	4	0	4	0	0
Community Services	CSS11.8	To create a healthy, safe and secure environment for the people of Mossel Bay	Community Safety and Security	Annually Review of the Disaster Management Plan incorporating risk reduction investigation to ensure level 1 compliance in conjunction with the district municipality and submit to District by end October	Plan completed and submitted to Council	All	All	Chief Fire Services	1	Minutes of Council meeting where the Disaster Management Plan has been submitted	1	0	1	0	0

Directorate	IDP Ref	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Area	KPI Owner	Baseline	Source of Evidence	Annual Target	Sep-14	Dec-14	Mar-15	Jun-15
												Target			
Community Services	SDE11.7	To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	Provision of free basic refuse removal, refuse dumps and solid waste disposal to registered indigent account holders in the Mossel Bay area	No of indigent account holders receiving free basic refuse removal monthly	All	All	Director: Community Services	6300	Quarterly statistics provided by the Dept of Waste Management	6,300	6,300	6,300	6,300	6,300
Community Services	SDE11.7	To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	Provision of refuse removal, refuse dumps and solid waste disposal to all residential account holders in the Mossel Bay area	No of formal residential properties for which refuse is removed at least once a week	All	All	Director: Community Services	29700	Quarterly statistics provided by the Dept of Waste Management/ Promun Financial system	29,700	29,700	29,700	29,700	29,700

Planning and Integrated Services

Directorate	IDP Ref	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Area	KPI Owner	Baseline	Source of Evidence	Annual Target	Sep-14	Dec-14	Mar-15	Jun-15
												Target			
Planning and Integrated Services	LIHS9.10	To facilitate access to affordable and quality housing to all the residents of Mossel Bay	Land and Integrated Human Settlements	Formalise the existing informal settlements in line with National & Provincial policies measured in terms of % of DORA allocation spent as set in terms of agreed targets	% of DORA allocation spent as set in terms of agreed targets	All	All	Director: Planning and Integrated Services	95%	% of DORA allocation spent as set in terms of agreed targets	95%	10%	40%	60%	95%
Planning and Integrated Services	LIHS9.10	To facilitate access to affordable and quality housing to all the residents of Mossel Bay	Land and Integrated Human Settlements	Update the Integrated Human Settlement Plan	Plan submitted to Council	All	All	Director: Planning and Integrated Services	1	Plan submitted to Council	1	0	0	0	1
Planning and Integrated Services	LIHS9.10	To facilitate access to affordable and quality housing to all the residents of Mossel Bay	Land and Integrated Human Settlements	Communication of the annual approved Integrated Human Settlement Plan	No of workshops with the community where the Integrated Human Settlement Plan is communicated to the Community	All	All	Director: Planning and Integrated Services	6	No of workshops with the community	6	3	3	0	0

Directorate	IDP Ref	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Area	KPI Owner	Baseline	Source of Evidence	Annual Target	Sep-14	Dec-14	Mar-15	Jun-15
												Target			
Planning and Integrated Services	G&C1 1.10	To facilitate economic development and an investor friendly environment for job creation and an attractive CBD area with a well-developed port / waterfront area	Spatial Development and Environment	Implementation of the Coastal Management Strategy	No of projects completed as identified in strategy	8	Town Hall, Extensions 1,2,4,10,11,22,Tarka and Extension 6	Director: Planning and Integrated Services	3	No of projects completed as identified in strategy	3	0	0	0	3
Planning and Integrated Services	G&C1 1.10	To facilitate economic development and an investor friendly environment for job creation and an attractive CBD area with a well-developed port / waterfront area	Spatial Development and Environment	Revision of zoning scheme plan by 30 June 2015	Revised plan submitted to Council	All	All	Director: Planning and Integrated Services	new	Revised plan submitted to Council	1	0	0	0	1
Planning and Integrated Services	G&C1 1.10	To facilitate economic development and an investor friendly environment for job creation and an attractive CBD area with a well-developed port / waterfront area	Spatial Development and Environment	Revision of capital contribution policy 31 March 2015	Revised policy submitted to Council by 31 March 2015	All	All	Director: Planning and Integrated Services	new	Revised policy submitted to Council	1	0	0	1	0

Directorate	IDP Ref	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Area	KPI Owner	Baseline	Source of Evidence	Annual Target	Sep-14	Dec-14	Mar-15	Jun-15
												Target			
Planning and Integrated Services	RSW1 1.2	To provide a public transport and services road infrastructure to the community of Mossel Bay and its tourist	Development of New Services and Infrastructure	Municipal roads capital spending measured by the % of budget spent	% spent of approved roads capital projects as approved budget	All	All	Director: Planning and Integrated Services	90%	Promun Report	90%	0%	20%	60%	90%
Planning and Integrated Services	RSW1 1.2	To provide a public transport and services road infrastructure to the community of Mossel Bay and its tourist	Development of New Services and Infrastructure	Implementation of maintenance plan for roads as per approved budget	% of maintenance budget spent on resealing program of municipal roads	All	All	Director: Planning and Integrated Services	90%	Promun Report	90%	0%	30%	60%	90%

Technical Services

Directorate	IDP Ref	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Area	KPI Owner	Baseline	Source of Evidence	Annual Target	Sep-14	Dec-14	Mar-15	Jun-15
												Target			
Technical Services	E.11.5	To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	Electricity capital spending measured by the % of budget spent	% spent of approved electricity capital projects	All	All	Director: Technical Services	90%	Promun Report	90%	10%	30%	60%	90%
Technical Services	E.11.5	To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	Effective management of electricity provisioning systems evaluated its electricity losses	% of electricity losses calculated as kwh sold/kwh purchased.	All	All	Director: Technical Services	10%	Promun Sales/Purchases according to Eskom accounts	10%	15%	10%	10%	10%
Technical Services	W11.4	To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	Effective management of water provisioning systems to minimise water losses by implementing measures to reduce water losses	% calculated as KL billed / kl used on monthly basis	All	All	Director: Technical Services	15%	Water billed as per Finance Statistics/water purified as per daily readings by Technical	15%	15%	15%	15%	15%

Directorate	IDP Ref	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Area	KPI Owner	Baseline	Source of Evidence	Annual Target	Sep-14	Dec-14	Mar-15	Jun-15
												Target			
Technical Services	W11.4	To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	Excellent water quality measured by the quality of water as per SANS 242 criteria	% water quality level as per blue drop project	All	All	Director: Technical Services	90%	monthly laboratory reports	90%	90%	90%	90%	90%
Technical Services	S11.3	To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	Monthly capital spending on waste water management.	% of spent approved budget of sanitation capital projects as per approved budget	All	All	Director: Technical Services	90%	Promun Report	90%	0%	20%	60%	90%
Technical Services	W11.4	To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	Water capital spending measured by the % of budget spent	% spent of approved water capital projects as per approved budget	All	All	Director: Technical Services	90%	Promun Report	90%	0%	20%	60%	90%

Directorate	IDP Ref	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Area	KPI Owner	Baseline	Source of Evidence	Annual Target	Sep-14	Dec-14	Mar-15	Jun-15
												Target			
Technical Services	E.11.5	To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	Quantum of free basic electricity provided to registered indigent account holders connected to the municipal electrical infrastructure network	Provision of free basic electricity to indigent households in terms of the equitable share requirements measured in terms of quantum approved(Free kWh units of basic electricity per indigent household)	All	All	Director: Technical Services	50	Tariff list approved in the budget	50	50	50	50	50
Technical Services	E.11.5	To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	Provision of free basic electricity to registered indigent account holders connected to the municipal electrical infrastructure network	No of indigent account holders receiving free basic electricity which are connected to the municipal electrical infrastructure network	All	All	Director: Technical Services	6100	ltron prepaid system	6,100	6,100	6,100	6,100	6,100
Technical Services	E.11.5	To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	Provision of electricity to formal residential properties connected to the municipal electrical infrastructure network for both credit and prepaid electrical metering.	No of formal residential properties connected to the municipal electrical infrastructure network .	All	All	Director: Technical Services	29000	Promun financial system	29,000	29,000	29,000	29,000	29,000

Directorate	IDP Ref	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Area	KPI Owner	Baseline	Source of Evidence	Annual Target	Sep-14	Dec-14	Mar-15	Jun-15
												Target			
Technical Services	E.11.5	To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	Provision of electricity to informal residential properties in the JCC Asazani and Endlovini ASLA areas which are connected to the municipal electrical infrastructure network for prepaid electrical metering.	No of residential pre-paid meters registered on the Promun Financial system in the JCC Asazani and Endlovini ASLA informal areas that meet agreed service standards	All	All	Director: Technical Services	500	Statistics-Technical Department as totals are estimated	500	500	500	500	500
Technical Services	S11.3	To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	Provision of free basic sanitation services to registered indigent account holders which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets).	No of indigent account holders receiving free basic sanitation in terms of Equitable share requirements.	All	All	Director: Technical Services	6700	Promun financial system	5,300	5,300	5,300	5,300	5,300
Technical Services	S11.3	To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	Provision of sanitation services to residential properties which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets).	No of residential properties which are billed for sewerage in accordance to the Promun financial system.	All	All	Director: Technical Services	25000	Promun financial system	25,000	25,000	25,000	25,000	25,000

Directorate	IDP Ref	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Area	KPI Owner	Baseline	Source of Evidence	Annual Target	Sep-14	Dec-14	Mar-15	Jun-15
												Target			
Technical Services	W11.4	To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	Monthly provisioning of free quantum of basic water in terms of the equitable share requirements to indigent households	Provision of free basic water per indigent household in terms of the equitable share requirements measured in terms of quantum approved.	All	All	Director: Technical Services	6	Tariff list approved in the budget	6	6	6	6	6
Technical Services	W11.4	To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	Provision of clean piped water to registered indigent account holders which are connected to the municipal water infrastructure network.	No of indigent account holders receiving free basic water	All	All	Director: Technical Services	6800	Promun financial system	6,400	6,400	6,400	6,400	6,400
Technical Services	W11.4	To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	Provision of clean piped water to formal residential properties which are connected to the municipal water infrastructure network.	No of formal residential properties that meet agreed service standards for piped water	All	All	Director: Technical Services	30000	Promun financial system	30,000	30,000	30,000	30,000	30,000

Directorate	IDP Ref	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Area	KPI Owner	Baseline	Source of Evidence	Annual Target	Sep-14	Dec-14	Mar-15	Jun-15
												Target			
Technical Services	W11.4	To create an environment for offering basic services to all communities in the Mossel Bay municipal area	Development of New Services and Infrastructure	Provision of clean piped water to informal areas by means of water stand pipes in informal areas which have a water meter attached, and are registered on the Promun financial system.	No of water stand pipes in informal areas	All	All	Director: Technical Services	47	Promun financial system	47	47	47	47	47