**TOP LEVEL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN** 

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**JUNE 2018** 

# 2018 – 2019

## SUBMISSION OF TOP LEVEL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (TL-SDBIP) FOR THE 2018/19 FINANCIAL YEAR BY THE ACTING EXECUTIVE MAYOR

The Municipal Finance Management Act, 2003, (Act 56 of 2003), requires that municipalities must draft, adopt and submit to the Mayor the Top Level Service Delivery and Budget Implementation Plan (SDBIP) following the approval of the Integrated Development Plan and Budget as a strategic financial management tool to ensure that budgetary decisions that are adopted by Council are aligned with the Integrated Development Plan (IDP).

I herewith approve the Top Level Service Delivery and Budget Implementation Plan for 2018/19.

NAME

ALDERLADY SANDRA CRAFFORD

ACTING EXECUTIVE MAYOR OF BERGRIVIER MUNICIPALITY



DATE

### Notes to the Executive Mayor on the TL SDBIP 2018 / 2019

- 1. 2020/2021).
- 2. received.
- 3. Chairpersons.
- 4. 2018.
- 5. 2018.
- Should you have any further queries, please do not hesitate to contact me. 6.

Kind regards

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**ADV HANLIE LINDE** MUNICIPAL MANAGER

The draft TL SDBIP was submitted to Mayco and Council before the end of March 2018 and was approved in draft with the IDP (1<sup>st</sup> Review) and the budget (2018/19, 2019/2020 and

The draft TL SDBIP was advertised for public comment and no comments have been

The final TL SDBIP was workshopped between myself and each Director with our Portfolio

The final TL SDBIP was discussed and approved at the Formal Director's Meeting of 11 June

In terms of legislation you should consider the TL SDBIP and approve it within 28 days after approval of the Budget (which took place on 29 May 2018). The 28 days will end on 26 June



Assist	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	POE	KPI Calculation Type [R]	Т	arget Type [R]	Annual Target	Q1	Q2	Q3	С
				Office of th	e Municipal	Manager						<u> </u>		1
1	The percentage of the municipal capital budget actually spent on capital projects as at 30 June 2019 (Actual amount spent on capital projects/ Total amount budgeted for capital projects) X 100	% of Capital budget spent as at 30 June 2019 [(Actual amount spent on capital projects/Total amount budgeted for capital projects) X100]	All	Municipal Manager	95%	AFS and Section 71 In-Year Monthly & Quarterly Budget Statement	Last Value	2	Percentage	95%	0%	10%	40%	9!
2	100% compliance with Selection & Recruitment Policy when vacant posts within the 3 highest levels of management are filled subject to suitably qualified candidates	% compliance with the selection and recruitment policy	All	Municipal Manager	100%	Minutes of Council meeting for appointment of top 2 levels & appointment letter and signed service contract for level 3	Stand-Alone	2	Percentage	100%	100%	100%	100%	10
3	Improve staff productivity & responsiveness through quarterly leadership development meetings and/or initiatives	Number of Leadership Forum Meetings and/or other leadership initiatives	All	Municipal Manager	4	Attendance registers of leadership forums held and/or copies of Power- Point presenta tion made during sessions and/ or approved programme of strategic session held.	Accumulative	3	Number	4	1	1	1	
4	MFMA Section 131(1): Ensure that any issues raised by the Auditor General in an Audit Report are addressed	% of issues raised by the Auditor General in an audit report addressed.	All	Municipal Manager	100%	Final Audit Report of Auditor-General issued after auditing financial statements & PDO's for 2017/18 financial year	Carry Over	2	Percentage	100%	0%	0%	0%	10
5	Develop a risk based audit plan with an internal audit plan (RBAP) (MFMA - Section 165(2)(a)) & submit to Audit Committee by 30 June 2019	RBAP with internal audit programme submitted to the Audit Committee by 30 June 2019	All	Municipal Manager	1	Audit Committee minutes	Carry Over	3	Number	1	0	0	0	
6	Convene a Councillor & Senior Management strategic planning session for IDP & budget process by 30 Nov 2018	Strategic planning session held by 30 November 2018	All	Municipal Manager	1	Minutes of and/ or presentation at the strategic planning and/or team building session	Carry Over	3	Number	1	0	1	0	
7	Communicate with the public on a quarterly basis through printed media	Number of editions and/ or communications	All	Municipal Manager	8	Articles publish in printed media and/or press statements released, incl internal and/or external newsletters	Accumulative	3	Number	8	2	2	2	:
8	Regular ward committee meetings and/or engagements	Number of ward committee meetings and/or engagements	All	Municipal Manager	28	Minutes of ward committee meetings and separate attendance register of each ward committee per engagement	Accumulative	3	Number	42	14	7	7	1
9	Facilitate economic development for the SMME's in Porterville through the implementation of the LFA project time- frame by 30 June 2019	Submission of LFA project time frame to ICLD and completion of project timeframe by 30 June 2019.	Remainder of Porter ville and rural area south of Porterville	Municipal Manager	New KPI	Proof of submission of time frames and presentation made to ICLD either by email and/or hard copies	Carry Over	3	Number	1	0	0	0	
LO	Develop a well-functioning communications department by submitting a social media policy to EMC by 30 June 2019	A social media policy submitted to EMC by 30 June 2019	All	Municipal Manager	New KPI	Minutes of EMC Meeting	Carry Over	3	Number	1	0	0	0	

KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	POE	KPI Calculation	1	Target Type [R]	Annual	01	02	03	
Filling of all vacant strategic funded positions to ensure sustainable service delivery by submitting a selection and recruitment requisition within 30 days and make the appointment within 3 months, subject to availability of suitable candidates. (Strategic positions per definition are all funded positions as signed off by Municipal Manager)	% of vacant strategic funded positions filled within the time frame of a selection and recruitment requisition within 30 days and the appointment within 3 months, (subject to availability of suitable candidates)	All	Municipal Manager	New KPI	Requisition signed by Director and Municipal Manager and signed appointment letter	Stand-Alone		Percentage	100%		100%	100%	10
Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of transgressions of the MFMA.	% of transgressions investigated in terms of the Anti-Fraud and Corruption Policy	All	Municipal Manager	100%	Quarterly reports to Portfolio Committee or EMC when applicable	Stand-Alone		Percentage	100%	100%	100%	100%	10
Facilitate at least 1 LDAC Awareness Campaign per semester	Number of Local Drug Action Committee Awareness Campaigns per semester	All	Municipal Manager	New KPI	Minutes and/or Photos and/or Presentations made at Awareness Campaigns	Carry Over	3	Number	2	0	1	0	
Facilitate the establishment of a Bergrivier Social Development Forum	1 Social Development Forum established by 30 June 2019	All	Municipal Manager	New KPI	Minutes and/or attendance register of Social Development Forum	Carry Over		Number	1	0	0	0	1
			Corpo	rate Service							1	1	
capital budget excl grant funding actually spent on capital projects as at 30 June 2019 (Actual amount spent on capital projects/ Total amount budgeted for capital projects)	% of Capital budget excl grant funding spent as at 30 June 2019 [(Actual amount spent on capital projects/ Total amount budgeted for capital projects) X 100]	All	Director Corporate Services	95%	AFS and Section 71 In-Year Monthly & Quarterly Budget Statement compiled from VESTA Financial System each month	Last Value	2	Percentage	95%	0%	10%	40%	95
	Number of SOP's for Human Resources developed and approved by the Director: Corporate Services	All	Director Corporate Services	4	Approved and signed-off SOP's by the Director: Corporate Services	Accumulative	3	Number	4	1	1	1	1
Development Framework) and present	Draft 5-year SDF presented to Council by 31 December 2018	All	Director Corporate Services	1	Minutes of Council Meeting	Carry Over	3	Number	1	0	0	0	1
plan for Piketberg within the approved budget and submit at least 4 reports to the	At least 4 reports submitted to the Portfolio Committee	Western and Southern portion of Piket berg town, De Hoek, Witte water and Goedverwacht	Director Corporate Services	1	Minutes of Corporate Services Portfolio Committee	Accumulative	3	Number	4	0	0	0	4
evaluation & submit report with ecommendation on customer service to	recommendations submitted to	All	Director Corporate Services	1	Minutes of EMC Meeting	Carry Over	3	Number	1	0	0	0	1
orruption and dishonesty by the efficient ompletion of disciplinary steps in terms of	in terms of the Anti-Fraud and	All	Director Corporate Services			Stand-Alone	2	Percentage	100%	100%	100%	100%	100
	Filling of all vacant strategic funded         positions to ensure sustainable service         delivery by submitting a selection and         recruitment requisition within 30 days and         make the appointment within 3 months,         subject to availability of suitable         candidates. (Strategic positions per         definition are all funded positions as signed         off by Municipal Manager)         Develop a culture of zero tolerance to         corruption and dishonesty by the efficient         completion of disciplinary steps in terms of         transgressions of the MFMA .         Facilitate at least 1 LDAC Awareness         Campaign per semester         Facilitate the establishment of a Bergrivier         Social Development Forum         The percentage of the Corporate Services         capital budget excl grant funding actually         spent on capital projects as at 30 June 2019         (Actual amount budgeted for capital projects/         Total amount budgeted for capital projects         X100         The development and approval of at least 1         SOP per quarter for Human Resources         Compile a new 5-year SDF (Spatial         Development Framework) and present         draft SDF to Council by 31 December 2018         Monitoring of the appr	Filling of all vacant strategic funded positions to ensure sustainable service delivery by submitting a selection and recruitment requisition within 30 days and make the appointment within 3 months, subject to availability of suitable candidates. (Strategic positions per definition are all funded positions as signed off by Municipal Manager)% of transgressions investigated in terms of the Anti-Fraud and Corruption and dishonesty by the efficient completion of disciplinary steps in terms of transgressions of the MFMA.% of transgressions investigated in terms of the Anti-Fraud and Corruption PolicyFacilitate at least 1 LDAC Awareness Campaign per semesterNumber of Local Drug Action Committee Awareness Campaigns per semesterFacilitate the establishment of a Bergrivier Social Development Forum setablished by 30 June 2019% of Capital budget excl grant funding spent as at 30 June 2019 (Actual amount spent on capital projects) X 100]The percentage of the Corporate Services capital budget excl grant funding actually spent on capital projects as at 30 June 2019 (Actual amount spent on capital projects) X 100]% of Capital budget excl grant funding actually spent on capital projects) X 100]The development and approval of at least 1 SOP per quarter for Human ResourcesNumber of SOP's for Human Resources developed and approved by the Director: Corporate ServicesCompletion committeeSettion committeeUndertake an annual Customer Service evaluation & submit te port with recommendation on customer Service evaluation & submit teext the approved budget and submit at least 4 reports to the Portfolio CommitteeUndertake an annual Customer Service evaluation & submit report with re	Filling of all vacant strategic funded positions to ensure sustainable service delivery by submitting a selection and recruitment requisition within 30 days and make the appointment within 30 days and than 30 days and the appointment within 30 months, subject to availability of suitable candidates. (Strategic positions per definition are all funded positions as signed off by Municipal Manager)% of transgressions investigated in terms of the Anti-Fraud and Corruption PolicyAllExclude the least 1 LDAC Awareness Campaign per semesterNumber of Local Drug Action Committee Awareness Campaign per semesterAllFacilitate the establishment of a Bergrivier Social Development Forum established by 30 June 2019So of Capital budget excl grant funding spent as at 30 June 2019AllThe percentage of the Corporate Services capital budget excl grant funding actually spent on capital projects as at 30 June 2019% of Capital budget excl grant funding spent as at 30 June 2019AllThe development forum budget ed for capital projects / X X00Number of SOP's for Human Resources developed and aproved by the Director: Corporate ServicesAllCompile a new 5-year SDF (Spatial Development Framework) and present draft SDF to Council by 31 December 2018Draft 5-year SDF presented to Council by 31 December 2018AllMonitoring of the approved RSEP project plan for Piketberg within the approved budget and submit at least 4 reports to the Portfolio CommitteeCustomer service evaluations completion of disciplinary steps in terms of the Portfolio CommitteeAllMonitoring of the approved RSEP project plan for Piketberg within the approved budget and	Filling of all vacant strategic funded positions to ensure sustainable service delivery by submitting a selection and recruitment requisition within 30 days and the appointment within 30 days and the appoint completion of disciplinary steps in terms of compaigns per semester       All       Municipal Manager         Facilitate the establishment of a Bergrivier Social Development Forum       1 Social Development Forum established by 30 June 2019       All       Municipal Manager         The percentage of the Corporate Services (applicator forum fatal amount spent on capital projects/ X100       % of Capital budget excl grant frunding spent as at 30 June 2019 (Actual amount spent on capital projects/ X100       All       Director Corporate Services         Complete a new 5-year SDF (Spatial Development Faruwcorki and proved budget and submi	Filling of all vacant strategic funded positions to ensure sustinable service definitions to ensure sustinable service definitions to ensure sustinable service definitions to ensure sustinable service definitions to ensure sustinable service undivides. (Strategic positions per definition are all funded positions as signed off by Municipal Manager)     % of vacant strategic funded positions filled within the time frame of a selection and make the appointment within 30 days and the appointment availability of suitable confidutes. (Student to availability of suitable confidutes.)     All     Municipal Manager     New KPI       Develop a culture of zero tolerance to corruption and dispinary tspin transgressions of the MFMA.     % of transgressions investigated function Policy     All     Municipal Manager     New KPI       Facilitate at least 1 LDAC Awareness Campaign per semester     Number of Local Drug Action Committee Awareness Campaigns per semester     All     Municipal Manager     New KPI       The percentage of the Corporate Services total amount budgeted for capital projects) X100     % of Capital budget excl grant funding spen ta sat 30 June 2019     All     Municipal Manager     New KPI       The development and approval of at least 1 SOP per quarter for Human Resources     % of Capital budget excl grant funding spen ta sat 30 June 2019     All     Director Corporate     95%       Complete of OF capital projects) X100     Number of SOP's for Human approved by the Director: Corporate Services     All     Director Corporate Services     1       Monitoring of the approved SISEP project plan for Piketberg within the approved budget and submit report	Filling of all vacant strategic funded positions to ensure sustainable service definition as each and be service subject to vaniability of suitable candidates.         % of vacant strategic funded positions filled within the time frame of a selection and a device to vaniability of suitable candidates.         % of vacant strategic funded positions filled within the time frame of a selection and anger and signed application within 3 month, (subject to vaniability of suitable candidates.)         All         Municipal Manager         Requisition signed by Director and Municipal Manager and signed application of scipping positions as signed applications as signed applications as signed applications of the MinAnger)         Quarterly reports to Portfolio Committee Committee of Portfolio Committee of the Municipal Manager         Quarterly reports to Portfolio Committee of Nortfolio Committee of Nortfolio Committee of Nortfolio Committee of Nortfolio Committee and dates)         Municipal Manager         New KPI         Minutes and/or Photos and All           Facilitate the establishment of a Bergriver Social Development Forum         Norther of Local Drug Action Compaign per senester         All         Municipal Manager         New KPI         Minutes and/or Photos and All All Municipal Manager         Minutes and/or Photos All All Municipal Manager         Minutes and/or Protecto All All All Municipal Manager         Minutes and/or Protecto and another Minutes and/or Presentations made at All All All Municipal Manager         Minutes and/or Protecto All All All Director Corporate         AfS and Section 71.In-Yea Municipal Anger and signed- at Assertees Services           The arcentage of the Corporate Services All Director Corporate Services and another All pres	Filling of all vacant strategic funded portions to straum autoinable service recording a stratura autoinable and strature service recording a stratura autoinable and strature service recording a stratura autoinable appointment within 3 months, (subject to autoinable)     Municipal Manager     New KP     Recursition signed by pointment letter     Stand-Alone       Develop a curve for a toraxers of completion of displayma sess incert and stands and strature sets incert completion of displayma sess incert tratigers and a displayma sess incert completion of displayma sess incert completion of displayma sess incert tratigers and a displayma sess incert completion of displayma sess incert	Hilling of all vacant strategic funded pations to many guaranalise service conclusions service appointment visualise and signed appointment letter       Stand-Allone         All       Municipal Manager       New KP       Requisition signed ty preson and signed appointment letter       Stand-Allone         Develop a cluster completion of discipal managers per completion of discipal managers per completion of discipal managers per completion of discipal managers per completion discipal managers per senseter       Not transgressions investigated completion discipal managers per senseter       All       Municipal Manager       New KP       Quarterly reports to pactific discipal managers per senseter       Carry Over       3         Fellomating of the corporate Service completion discipal many per senseter       Soid Development Forum       All       Municipal Manager       New KP       Municipal Manager       Carry Over       3         Facilitate the establishment of a Bergriver facilitate of the corporate Service corporate Services       No of Capital bioget ecil grant funding per senseter       All       Director Corporate Services       North Capital bioget ecil corporate Services       Carry Over       3         The percentage of the corporate Service corporate Services       No of Capital bioget ecil corporate S	Filing of all vacues startargic funded patients years in real make and arrive and wears in real make and wears patients wears and analysis and the marker the appointment within 3 anoths, solid to wallable cancillates, Strategic positions are recurrent recurrents (scalable) wears in real pointment sealing of all wears in real make many marker the appointment within 3 anoths, solid to wallable cancillates, Strategic positions are recurrent recurrents (scalable) recurrent recurrent recurrents (scalable) cancillates, Strategic positions are recurrent recurrents (scalable) cancillates, Strategic positions are recurrent recurrents (scalable) cancillates at least 1 DAC Awarenes Completion of duble) cancillates at least 1 DAC Awarenes Stand Alone         % of vacues and scalable cancillates at least 1 DAC Awarenes Completion of duble) cancillates at least 1 DAC Awarenes Stand Alone         % of vacues and scalable         All Municipal Manager         Municipal Manager         Stand Alone Recurrent Scalable         Stand Alone Scalable         Recurrent Scalable         Stand Alone Scalable         Recurrent Scalable         Stand Alone Recurrent Scalable         Stand Alone Scalable         Recurrent Scalable           Head (scalable) completion of duble) cancillate at least 1 DAC Awarenes Scalable         % of transpersion investigated Cancillate scalable         All         Municipal Manager         New RM         Municipal Manager at least scalable         Scalable         Number           The percentage of the Corporate Services Scalable         Not Capital budget acd grant front scalable         All         Municipal Manager         Scalable         Municipal Manager at scalable         Scalable         Scalab	Hill of all count transple (name)         No for an transple (name)	Hill of all access trange? And access trange? A	$\frac{1}{1000} \text{ model}  $	$\frac{1}{100} \frac{1}{100} \frac{1}$

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Assist	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	POE	KPI Calculation Type [R]		Target Type [R]	Annual	Q1	Q2	Q3	04
21	Monitor the process to enable interfacing between the Vesta Financial System and sub-systems on a regular basis to ensure all require ments are met in accordance with the ITC policy	At least 4 reports submitted to Portfolio Committee	All	Director Corporate Services	4	Minutes of Corporate Services Portfolio Committee	Accumulative	3	Number	Target 4	0	0	0	4
21	95% of training budget spent by 30 June 2019 to implement the Work Place Skills Plan (Total amount spent on training/Total amount budgeted)x100)	% of the training budget spent by 30 June 2019 to implement the Work Place Skills Plan	All	Director Corporate Services	95%	Section 71 In-Year Monthly & Quarterly Budget Statement	Last Value	2	Percentage	95%	0%	20%	50%	95%
22	Develop a Human Resource strategy in line with the approved budget and submit to Portfolio Committee by 30 June 2019	Strategy submitted to Portfolio Committee by 30 June 2019	All	Director Corporate Services	New KPI	Minutes of Corporate Services Portfolio Committee	Carry Over	3	Number	1	0	0	0	1
23	Compile a central Human Resources master file for all statistical queries by 30 June 2019	Master file for Human Resources compiled and approved by the Director: Corporate Services by 30 June 2019	All	Director Corporate Services	New KPI	Approved and signed-off master file by the Director: Corporate Services	Carry Over	3	Number	1	0	0	0	1
24	Filling of all vacant strategic funded positions to ensure sustainable service delivery by submitting a selection and recruitment requisition within 30 days and make the appointment within 3 months, subject to availability of suitable candidates. (Strategic positions per definition are all funded positions as signed off by Municipal Manager)	% of vacant strategic funded positions filled within the time frame of a selection and recruitment requisition within 30 days and the appointment within 3 months, (subject to availability of suitable candidates)	All	Director Corporate Services	New KPI	Requisition signed by Director and Municipal Manager and signed appointment letter	Carry Over		Number	1	0	0	0	1
25	Monitoring of Customer Care Survey results and submit at least 4 reports to the Portfolio Committee	At least 4 reports submitted to the Portfolio Committee	All	Director Corporate Services	New KPI	Minutes of Corporate Services Portfolio Committee	Accumulative	3	Number	4	0	0	0	4
26	Submit ecological study on Erf 471, Laaiplek to EMC by 30 June 2019	Ecological study submitted to EMC by 30 June 2019	All	Director Corporate Services	New KPI	Minutes of EMC Meeting	Carry Over	3	Number	1	0	0	0	1
				Techn	ical Services			<u> </u>						L
27	Limit unaccounted for water to 10% by 30 June 2019 {(Number of Kilolitres Water Purchased or Purified minus Number of Kilolitres Water Sold (incl free basic water) / Number of Kilolitres Water Purchased or Purified × 100}	% unaccounted water by 30 June 2019 {(Number of Kilolitres Water Purchased or Purified minus Number of Kilolitres Water Sold (including Free basic water ) / Number of Kilolitres Water Purchased or Purified × 100}	All	Director: Technical Services	10%	Relevant note in Annual Financial Statements for the year ended 30 June 2019	Reverse Last Value	2	Percentage	10%	0%	0%	0%	10%
28	95% of MIG funding allocated for the financial year to build a new waste water treatment works in Porterville by 30 June 2019 [(Total amount spent/ Total amount allocated)x100]	% of MIG funding allocated for the financial year to build a new waste water treatment works in Porterville by 30 June 2019	All	Director: Technical Services	95%	Detailed Excel Capital Report	Last Value	2	Percentage	95%	0%	0%	10%	95%

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Assist	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	P POE	KPI Calculation		[arget Type [R]	Annual	Q1	Q2	03	04
29	Limit unaccounted for electricity to 10% by 30 June 2019 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) × 100}	% unaccounted electricity by 30 June 2019 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl. Free basic electricity) )/ Number of Electricity Units Purchased and/or Generated) × 100}	All	Director: Technical Services	10%	Relevant note in Annual Financial Statements for the year ended 30 June 2019	Type [R] Reverse Last Value	2	Percentage	Target	0%	0%	0%	10%
30	95% of the MIG conditional grant spent by 30 June 2019 to upgrade infrastructure [(Total amount spent/Total allocation received)x100]	% of MIG conditional grant spent by 30 June 2019	All	Director: Technical Services	95%	Monthly Budget Statement-trans fers & grant expenditure (Table C7) of Section 71 In-Year Monthly & Quarterly Budget Statement or detailed Excell Capital Report	Last Value	2	Percentage	95%	10%	40%	60%	95%
31	95% of conditional road maintenance operational grant spent by 30 June 2019 [(Total amount spent/ Total allocation received)x100]	% of conditional road maintenance operational grant spent by 30 June 2019	All	Director: Technical Services	95%	Monthly Budget Statement-transfers & grant expenditure (Table C7) of Section 71 In-Year Monthly & Quarterly Budget Statement or detailed Excell Capital Report	Last Value	2	Percentage	95%	0%	0%	70%	95%
32	Raise public awareness on recycling to reduce household waste with awareness initiatives	Number of awareness initiatives	All	Director: Technical Services	2	Pamphlets & notices distributed	Accumulative	3	Number	2	0	1	0	1
33	95% spend of transferred funds before September 2018 (Jan 2018 - Dec 2018) for the implementation of the approved business plan on the waste programme by 30 June 2019 ((Total amount spent/Total approved budget) x 100) (subject to in inter-national funding	% of funds transferred before September 2018 (Jan 2018 - Dec 2018) spend by 30 June 2019	All	Director: Technical Services	100%	Reports submitted to Belgium Federal Government	Last Value	2	Percentage	100%	0%	30%	60%	100%
34	95% water quality level obtained as per SANS 241 physical & micro parameters as at 31 December 2018 and 30 June 2019	% water quality level as at 31 December 2018 and 30 June 2019	All	Director: Technical Services	95%	Monthly Supply System Drinking Water Quality Performance Report & Excel Summary of Drinking Water Quality	Last Value	2	Percentage	95%	0%	95%	0%	95%
5 1	Sign SLA's for each development to facilitate an environment conducive to nfrastructure development in partnership with the developer and/or investors. Signed SLA's/total number of developments where SLA's are required)	% of developments with Signed SLA's with developers and/or investors	All	Director: Technical Services	100%	Signed SLA's	Stand-Alone	2	Percentage	100%	100%	100%	100%	100%
6 f		Number of reports submitted to the Portfolio Committee	All	Director: Technical Services	2	Agenda of Technical Portfolio Committee	Accumulative	2	Percentage	2	0	1	0	1
7 0		Number of FTE's created by 30 June 2019	All	Director: Technical Services	36	EPWP Performance Report	Accumulative	3	Number	36	0	0		

velop a culture of zero tolerance to ruption and dishonesty by the efficient npletion of disciplinary steps in terms of nsgressions of the MFMA . ing of all vacant strategic funded sitions to ensure sustainable service ivery by submitting a selection and ruitment requisition within 30 days and ke the appointment within 3 months, ject to availability of suitable didates. (Strategic positions per inition are all funded positions as signed by Municipal Manager)	<ul> <li>% of transgressions investigated in terms of the Anti-Fraud and Corruption Policy</li> <li>% of vacant strategic funded positions filled within the time frame of a selection and recruitment requisition within 30 days and the appointment</li> </ul>	Ali	Director: Technical Services	100%	Quarterly reports to Portfolio Committee	Type [R] Stand-Alone	2	Percentage	Target	100%	100%	100%	100%
sitions to ensure sustainable service ivery by submitting a selection and ruitment requisition within 30 days and ke the appointment within 3 months, ject to availability of suitable didates. (Strategic positions per inition are all funded positions as signed	positions filled within the time frame of a selection and recruitment requisition within 30 days and the appointment												
	within 3 months, (subject to availability of suitable candidates)	All	Director Technical Services	New KPI	Requisition signed by Director and Municipal Manager and signed appointment letter	Stand-Alone	2	Percentage	100%	100%	100%	100%	100%
·····			Final	ncial Service	S		_		1	1			1
itute legal processes by 30 June 2019 inst 95% of non-exchange debtors to prove credit control (Number of rates & ilability charges debtors older than 90 s handed over for collection/ Total nber of rates & availability chargers tors older than 90 days)x100]	% of non-exchange debtors against whom legal action can be and was instituted by 30 June 2019	All	Director Finance	95%	NT Age Analysis Report generated from the VESTA financial system	Carry Over	2	Percentage	95%	0%	50%	75%	95%
une 2019 ((Gross Debtors Closing ance + Billed Revenue - Gross Debtors ening Balance + Bad Debts Written /Billed Revenue) x 100)	Payment % as at 30 June 2019 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off) /Billed Revenue) x 100)	All	Director Finance	96%	Monthly Debtors Report submitted to the Finance Portfolio Committee compiled from VESTA Financial System for each month	Last Value	2	Percentage	96%	60%	96%	96%	96%
in 30 days after month end	completed monthly within 30	All	Director Finance	12	Bank reconciliations signed-off by the Director Finance	Accumulative	3	Number	12	3	3	3	3
mit monthly Section 71 Report to onal Treasury i.t.o. MFMA before 10th king day of each month	Number of reports submitted	All	Director Finance	12	Section 71 report & proof of submission to National Treasury	Accumulative	3	Number	12	3	3	3	3
and a second		All	Director Finance	12	VAT 201 return and proof of submission to SARS	Accumulative	3	Number	12	3	3	3	3
		All	Director Finance	100%	Table SC7(1) of the Monthly Section 71 report	Last Value	2	Percentage	100%	25%	55%	80%	100%
		All	Director Finance	11	submitted to National Treasury for validation by	Accumulative	3	Number	11	2	3	3	3
bletion of disciplinary steps in terms of	n terms of the Anti-Fraud and	All	Director Finance	100%	Quarterly reports to	Last Value	2	Percentage	100%	100%	100%	100%	100%
	lability charges debtors older than 90 is handed over for collection/ Total iber of rates & availability chargers cors older than 90 days)x100] eve a payment percentage of 96% as at une 2019 ((Gross Debtors Closing nce + Billed Revenue - Gross Debtors hing Balance + Bad Debts Written /Billed Revenue) x 100) plete the monthly bank reconciliations in 30 days after month end hit monthly Section 71 Report to onal Treasury i.t.o. MFMA before 10th ing day of each month hit monthly VAT 201 returns to SARS by of each month of the FMG conditional grant spent by ne 2019 [(Total amount spent/ Total ation received) x100] tor the implementation of the VESTA m to ensure MScoa compliance and it report/data strings to National ury op a culture of zero tolerance to ption and dishonesty by the efficient letion of disciplinary steps in terms of	lability charges debtors older than 90 handed over for collection/ Total ber of rates & availability chargers stors older than 90 days)x100]against whom legal action can be and was instituted by 30 June 2019eve a payment percentage of 96% as at une 2019 ((Gross Debtors Closing nee + Billed Revenue - Gross Debtors ning Balance + Bad Debts Written (Billed Revenue) x 100)Payment % as at 30 June 2019 ((Gross Debtors Opening Balance + Bad Debts Written Off) /Billed Revenue) x 100)plete the monthly bank reconciliations in 30 days after month endNumber of bank reconciliations completed monthly within 30 days after month endnit monthly Section 71 Report to onal Treasury i.t.o. 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Assist	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	POE	KPI Calculation	۱	Target Type [R]	Annual	Q1	Q2	03	0
48	Filling of all vacant strategic funded positions to ensure sustainable service delivery by submitting a selection and recruitment requisition within 30 days and make the appointment within 3 months, subject to availability of suitable candidates. (Strategic positions per definition are all funded positions as signed off by Municipal Manager)	% of vacant strategic funded positions filled within the time frame of a selection and recruitment requisition within 30 days and the appointment within 3 months, (subject to availability of suitable candidates)	All	Director Technical Services	New KPI	Requisition signed by Director and Municipal Manager and signed appointment letter	Type [R] Stand-Alone	2	Percentage	Target	100%	100%	100%	100
					Council				1	1				
49	Number of formal house holds that receive piped water (credit & pre-paid water) that is connected to the municipal water infrastructure network as at 30 June 2019	Number of households which are billed for water or have prepaid meters as at 30 June 2019	All	Director Finance	9 085	Debtors Accrual Report extracted from VESTA Financial System	Last Value	3	Number	9 238	0	0	o	9 23
50	Number of formal households connected to the municipal electrical infrastructure network (credit & prepaid electrical metering) (Excl Eskom areas) at 30 June 2019	Number of households billed for electricity or have prepaid meters (Excl Eskom areas) at 30 June 2019 ( Conlog + Active meters)	All	Director Finance	9 484	Debtors Accrual Report from VESTA Financial System & CONLOG pre- paid monthly electricity report (Conlog + Active meters)	Last Value	3	Number	9 484	0	0	0	9 48
51	Number of formal households connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of number of water closets (toilets) at 30 June 2019	Number of households which are billed for sewerage at 30 June 2019	All	Director Finance	7 318	Debtors Accrual Report extracted from VESTA Financial System	Last Value	3	Number	7 346	0	0	0	7 34
52	Number of formal households for which refuse is removed once per week at 30 June 2019	Number of households which are billed for refuse removal at 30 June 2019	All	Director Finance	9 568	Debtors Accrual Report extracted from VESTA Financial System	Last Value	3	Number	9 505	0	0	0	9 50
	Provide free basic water to indigent households	Number of households receiving free basic water	All	Director Finance	1 880	Indigent Report extracted from Vesta Financial System	Last Value	3	Number	1 800	0	0	0	1 80
	Provide free basic electricity to indigent households	Number of households receiving free basic electricity	All	Director Finance	1 700	Indigent Report extracted from Vesta Financial System & CONLOG pre- paid monthly electricity report	Last Value	3	Number	1 800	0	0	0	1 80
	Provide free basic sanitation to indigent households	Number of households receiving free basic sanitation	All	Director Finance	1 701	Indigent Report extracted from Vesta Financial System	Last Value	3	Number	1 600	0	0	0	1 600
		Number of households receiving free basic refuse removal	All	Director Finance	1 880	Indigent Report extracted from Vesta Financial System	Last Value	3	Number	1 800	0	0	0	1 800
57	personnel and training budget actually spent on implementing its workplace skills plan as at 30 June 2019 [(Total expenditure	% of personnel and training budget spent on training [(Total expenditure on training/ total personnel budget) /100] as at 30 June 2019	All	Director Corporate Services	1%	Section 71 In-Year Monthly & Quarterly Budget Statement	Last Value	2	Percentage	1%	0%	0%	0%	1%

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Assist	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baselin	e POE	KPI Calculatio	n	Target Type [R]	Annua		02	03	
58	Financial viability measured into municipality's ability to meet its service debt obligations as at 30 June 2019 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue – Operating Conditional Grant)	Debt to Revenue as at 30 June 2019 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	All	Director Finance	3	Annual Financial Statements, supported by figures as per the VESTA financial system	Type [R] Last Value	3	Number	Target           2.54	0	0	0	2.5
59	Financial viability measured in terms of outstanding service debtors as at 30 June 2019 (Total outstanding service debtors/ revenue received for services)	Service debtors to revenue as at 30 June 2019 – (Total outstanding service debtors/ revenue received for services)	All	Director Finance	32%	Annual Financial Statements, supported by figures as per the VESTA financial system	Reverse Last Value	2	Percentage	33%	0%	0%	0%	33
60	Financial viability measured in terms of available cash to cover fixed operating expenditure as at 30 June 2019 ((Cash and Cash Equivalents – Unspent Conditional Grants – Overdraft) + Short Term Investment ) /Monthly Fixed Operational Expenditure exc (Depreciation, Amortisation, & Provision for Bad Debts, Impairment & Loss on Disposal of Assets))	Cost coverage as at 30 June 2019 ((Cash and Cash Equivalents - Unspent Conditional Grants – Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Ali	Director Finance	14.5	Annual Financial Statements, supported by figures as per the VESTA financial system	Last Value	3	Number	2.5	0	0	0	2.5
				Comr	nunity Servi	ces			1					
61	95% spent of library grant by 30 June 2019 i.t.o approved business plan [(Actual amount spent/Total allocation received)x100]	% of library grant spent by 30 June 2019	All	Director Community Services	95%	Monthly Budget Statement transfers & grant expenditure (Table SC7) of Section 71 Budget Statement & Detailed Excel Capital Report & Trial Balance from VESTA	Last Value	2	Percentage	95%	10%	25%	50%	95%
62	Collect 95% of budgeted income by 30 June 2019 for speeding fines (Excl budgeted debt provision) [(Actual amount collected/total amount budgeted) x 100]	% of budgeted income for speeding fines collected by 30 June 2019	All	Director Community Services	95%	Monthly Budget Statement transfers & grant expenditure (Table SC7) of Section 71 Budget Statement & Balance in savings account	Last Value	2	Percentage	95%	10%	25%	50%	95%
53	Collect 95% of budgeted income by 30 June 2019 for resorts (Excl budgeted debt provision)[(Actual amount collected /total amount budgeted)x100]	% of budgeted income for resorts collected by 30 June 2019	All	Director Community Services	95%	Monthly Budget Statement transfers & grant expenditure (Table SC7) of Section 71 Budget Statement & Detailed Excel Capital Report & Trial Balance from VESTA	Last Value	2	Percentage	95%	10%	50%	70%	95%
	Develop a Sport Master Plan and submit to Portfolio Committee by June 2019	Number of Sport Master Plans developed and submitted to Portfolio Committee by June 2019	All	Director Community Services	New KPI	Minutes of Portfolio Committee Meeting	Carry Over	3	Number	1	0	0	0	1
5	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of transgressions of the MFMA.	% of transgressions investigated in terms of the Anti-Fraud and Corruption Policy	All	Director Community Services	100%	Quarterly reports to Portfolio Committee	Stand-Alone	2	Percentage	100%	100%	100%	100%	100%

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Assist	KPI Name [R]	Unit of Measurement	Ward [R]	KPI Owner [R]	Baseline	POE	KPI Calculation		Target Type [R]	Annual	Q1	02	03	04
66	Filling of all vacant strategic funded positions to ensure sustainable service delivery by submitting a selection and recruitment requisition within 30 days and make the appointment within 3 months, subject to availability of suitable candidates. (Strategic positions per definition are all funded positions as signed off by Municipal Manager)	% of vacant strategic funded positions filled within the time frame of a selection and recruitment requisition within 30 days and the appointment within 3 months, (subject to availability of suitable candidates)	All	Director Community Services	New KPI	Requisition signed by Director and Municipal Manager and signed appointment letter	Type [R] Stand-Alone	2	Percentage	Target	100%	100%	100%	100%
67	Facilitate 95% of title deeds transferred to eligible beneficiaries by 30 June 2019	% of title deeds transferred to eligible beneficiaries by 30 June 2019	All	Director Community Services	New KPI	Proof of submission of title deeds to be transferred	Last Value	2	Percentage	95%	0%	0%	0%	95%
68	Monitor the performance of Bergrivier Tourism Organisation in accordance with the SLA by 30 June 2019	Number of reports submitted from BTO to Portfolio Committee by 30 June 2019	All	Director Community Services	New KPI	Quarterly reports to Portfolio Committee	Accumulative	3	Number	4	1	1	1	1
69	Facilitate the upgrading of at least 2 play parks in the municipal area by 30 June 2019	Number of play parks upgraded in municipal area by 30 June 2019	All	Director Community Services	New KPI	Reports submitted to the Portfolio Committee	Accumulative	3	Number	2	0	1	0	1
70	Develop a Disaster Management Contingency Plan and submit to Portfolio Committee by 30 June 2019	Number of Disaster Management Contingency Plans developed and submitted to Portfolio Committee by 30 June 2019	All	Director Community Services	New KPI	Minutes of Portfolio Committee Meeting	Carry Over	3	Number	1	0	0	0	1
71	Develop an Emergency Evacuation Plan for Velddrif Offices and submit to Portfolio Committee by 30 June 2019	Number of Emergency Evacuation Plans for Velddrif Offices developed and submitted to Portfolio Committee by 30 June 2019	Predominantly urban coastal settle ment and com prise Velddrif, and inclu des Laai plek and Port Owen	Director Community Services	New KPI	Minutes of Portfolio Committee Meeting	Carry Over	3	Number	1	0	0	0	1
72	Develop a Community Facility Maintenance Plan and submit to Portfolio Committee by 30 June 2019	Number of Community Maintenance Plan developed and submitted to Portfolio Committee by March 2019	All	Director Community Services	New KPI	Minutes of Portfolio Committee Meeting	Carry Over	3	Number	1	0	0	1	0

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