



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
FOR THE FINANCIAL YEAR 2015/16

Signed By: Zolile Lose (Mayor)

Date... 26.06.2015

Signature... 

Introduction

The Service Delivery and Budget Implementation Plan (SDBIP) seek to promote municipal accountability and transparency and is an important instrument for service delivery and budgetary monitoring and evaluation. The SDBIP is a partnership contract between the administration, council and community, which expresses the goals and objectives, set by the council as quantifiable outcomes that can be implemented by the administration over the next financial year.

Section 1 of the MFMA defines the SDBIP as follows:

“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 —

- 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

In terms of National Treasury’s Circular No. 13 the SDBIP must provide a picture of service delivery areas, budget allocations and enable monitoring and evaluation. It specifically requires the SDBIP to include;

- a) Monthly projections of revenue to be collected for each source;
- b) Monthly projections of expenditure (operating and capital) and revenue for each vote;
- c) Quarterly projections of service delivery targets and performance indicators for each vote;
- d) Information for expenditure and delivery; and
- e) Detailed capital works plan.

2. MFMA Requirements

Budget processes and related matters

Section 53.

(4) The mayor of a municipality must—

- a) provide general political guidance over the budget process and the priorities that must guide the preparation of a budget;
- b) co-ordinate the annual revision of the integrated development plan in terms of section 34 of the Municipal Systems Act and the preparation of the annual budget, and determine how the integrated development plan is to be taken into account or revised for the purposes of the budget; and
- c) take all reasonable steps to ensure—
 - i. that the municipality approves its annual budget before the start of the budget year;
 - ii. that the municipality’s service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget; and

- iii. that the annual performance agreements as required in terms of section
- iv. 57(1)(b) of the Municipal Systems Act for the municipal manager and all senior managers-

- (aa) comply with this Act in order to promote sound financial management;

- (bb) are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan; and

- (cc) are concluded in accordance with section 57(2) of the Municipal Systems Act. Municipal Finance Management Act No. 56 of 2003 (MFMA)

(5) The mayor must promptly report to the municipal council and the MEC for finance in the province any delay in the tabling of an annual budget, the approval of the service delivery and budget implementation plan or the signing of the annual performance agreements.

(6) The mayor must ensure—

- (a) that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan; and
- (b) that the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed, are made public no later than 14 days after the approval of the municipality's service delivery and budget implementation plan. Copies of such performance agreements must be submitted to the council and the MEC for local government in the province.

Budgetary control and early identification of financial problems

Section 54.

(1) On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72 of the MFMA, the mayor must—

- (a) consider the statement or report;

- (b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;

- (c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget;

- (d) issue any appropriate instructions to the accounting officer to ensure—

- (i) that the budget is implemented in accordance with the service delivery and budget implementation plan; and

- (ii) that spending of funds and revenue collection proceed in accordance with the budget;

- (e) identify any financial problems facing the municipality, including any emerging or impending financial problems; and

- (f) in the case of a section 72 report, submit the report to the council by 31 January of each year.

(2) If the municipality faces any serious financial problems, the mayor must—

(a) promptly respond to and initiate any remedial or corrective steps proposed by the accounting officer to deal with such problems, which may include—

(i) steps to reduce spending when revenue is anticipated to be less than projected in the municipality's approved budget;

(ii) the tabling of an adjustments budget; or

(iii) steps in terms of Chapter 13 of the MFMA; and Municipal Finance Management Act No. 56 of 2003 (MFMA)

(b) alert the council and the MEC for local government in the province to those problems.

(3) The mayor must ensure that any revisions of the service delivery and budget implementation plan are made public promptly.

Budget implementation

Section 69.

(1) The accounting officer of a municipality is responsible for implementing the municipality's approved budget, including taking all reasonable steps to ensure—

(a) that the spending of funds is in accordance with the budget and is reduced as necessary when revenue is anticipated to be less than projected in the budget or in the service delivery and budget implementation plan; and

(b) that revenue and expenditure are properly monitored.

(2) When necessary, the accounting officer must prepare an adjustments budget and submit it to the mayor for consideration and tabling in the municipal council.

(3) The accounting officer must no later than 14 days after the approval of an annual budget submit to the mayor—

(a) a draft service delivery and budget implementation plan for the budget year; and

(b) drafts of the annual performance agreements as required in terms of section 57(1)(b) of the Municipal Systems Act for the municipal manager and all senior managers.

3. MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED FOR STRATEGIC OBJECTIVE

(Attached at Appendix 1)

This is one of the most important and basic priorities of the municipality, as failure to collect revenue will undermine the ability of the municipality to deliver on services.

The municipality's main sources of revenue are:-

- Grants and Subsidies from national and district governments;
- Equitable share from national government;

- Service charges from water, sanitation solid waste and electricity;
- Interest from investing the municipality's funds and interest charged for services not paid on time by consumers; and
- Other – including rental of facilities and other income collected by the municipality from other service charges.

Approved credit and debt control policy is currently being implemented accordingly also aligned to the Financial Recovery Plan

The main support for capital spending is from the Municipal Infrastructure Grant (MIG) which is primarily used for roads, water and sanitation. All the programmes and projects will be designed to meet the principles of the Expanded Public Works Programme (EPWP) with regards to, inter alia, labour intensive construction methods and capacity building. This also makes a significant contribution to job creation within the jurisdiction.

4. BUDGETED MONTHLY REVENUE AND EXPENDITURE BY MUNICIPAL VOTE (Attached at Appendix 2)

These projections are made on a cash flow basis, taking into account experience and current trends and the council's policy regarding supplier payments. Each department is responsible for monitoring payments against vote and this will be monitored on a monthly basis in accordance with section 71 of the MFMA.

Operational Budget

The operational budget of the municipality has been aligned with that of the National Treasury format. Each senior manager will have the responsibility to monitor performance, spending and revenue patterns against those estimated by them at the start of the year.

Capital Budget

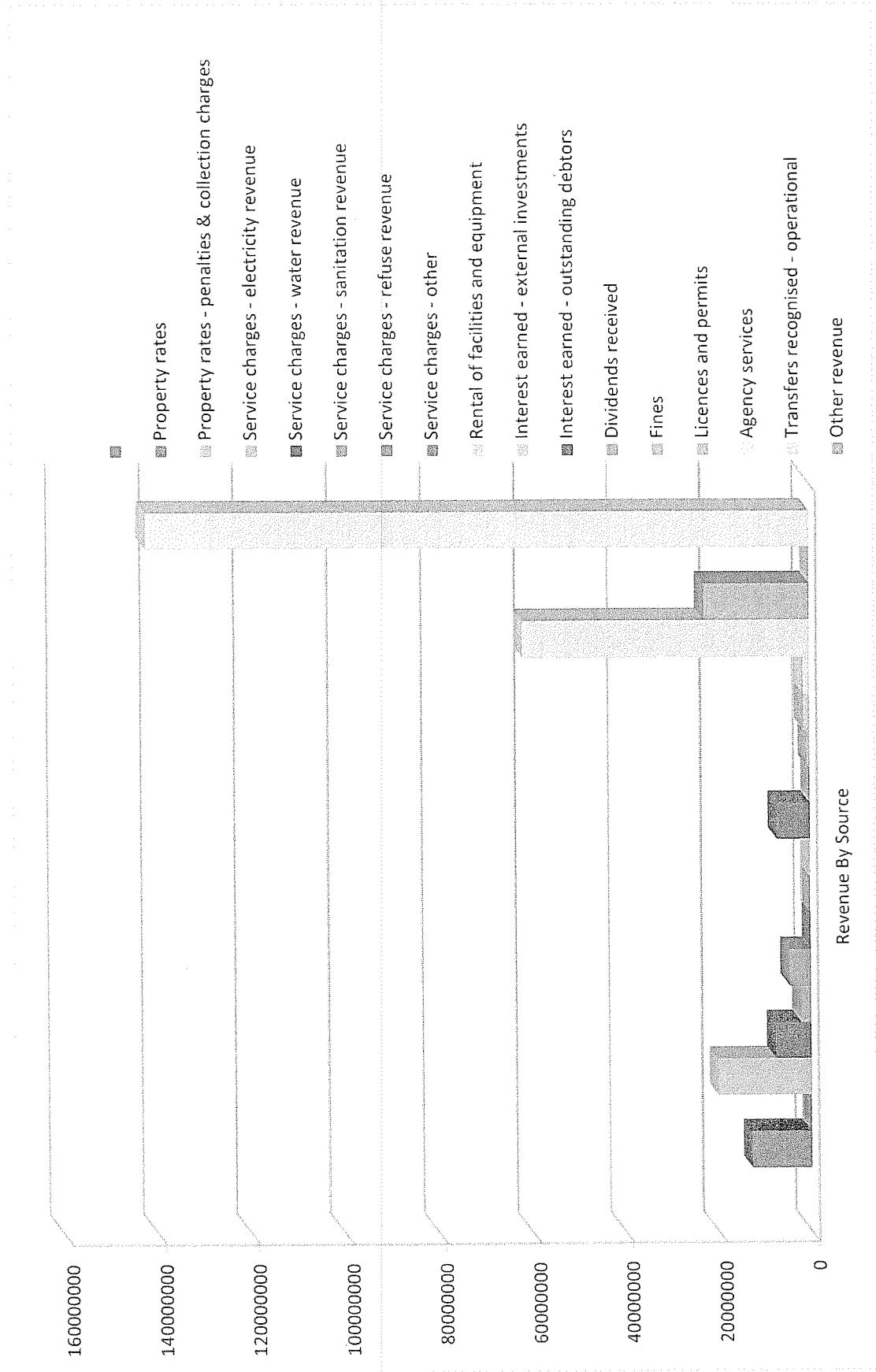
The cash flow of the capital budget has also been estimated by each department and will act as one of the benchmarks for assessing performance on projects. Currently capital projects are funded from own revenue and from the government. The grant-funded projects in the form of MIG are also reported to the relevant stakeholders and performance is measured against the cash flows set per project and approved by the department.

The municipality has a supply chain management policy, in line with the National Treasury regulations. Procedures were introduced to ensure that this meets government and local targets, such as preferential procurement, and to ensure that there are cost effective procurement arrangements in place.

Appendix 1- Revenue collection by Source

Description	Budget Year 2015/16												Medium Term
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2015/16
R thousand													
Revenue By Source													
Property rates	1 065	1 065	1 065	1 065	1 065	1 065	1 065	1 065	1 065	1 065	1 065	1 065	12 781
Property rates - penalties & collection charges	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	1 674	1 674	1 674	1 674	1 674	1 674	1 674	1 674	1 674	1 674	1 674	1 674	20 089
Service charges - water revenue	635	635	635	635	635	635	635	635	635	635	635	635	7 624
Service charges - sanitation revenue	173	173	173	173	173	173	173	173	173	173	173	173	2 081
Service charges - refuse revenue	384	384	384	384	384	384	384	384	384	384	384	384	4 608
Service charges - other	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	10	10	10	10	10	10	10	10	10	10	10	10	121
Interest earned - external investments	15	15	15	15	15	15	15	15	15	15	15	15	186
Interest earned - outstanding debtors	593	593	593	593	593	593	593	593	593	593	593	593	7 111
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines	51	51	51	51	51	51	51	51	51	51	51	51	609
Licences and permits	109	109	109	109	109	109	109	109	109	109	109	109	1 302
Agency services	114	114	114	114	114	114	114	114	114	114	114	114	1 363
Transfers recognised - operational	5 151	5 151	5 151	5 151	5 151	5 151	5 151	5 151	5 151	5 151	5 151	5 151	61 809
Other revenue	1 890	1 890	1 890	1 890	1 890	1 890	1 890	1 890	1 890	1 890	1 890	1 890	22 678
Gains on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	11 863	11 863	11 863	11 863	11 863	11 863	11 863	11 863	11 863	11 863	11 863	11 863	142 362

Graph below illustrates Revenue by Source for 2015/16 financial year



Appendix 2- Revenue and Expenditure by Vote

Description	Budget Year 2015/16												Medium Budget Year 2015/16
	July	August	Sept.	October	November	December	January	February	March	April	May	June	
Revenue by Vote													
Vote 1 - Executive Council	241	241	241	241	241	241	241	241	241	241	241	241	2 890
Vote 2 - Municipal Manager	350	350	350	350	350	350	350	350	350	350	350	350	4 204
Vote 3 - Budget & Treasury	3 049	3 049	3 049	3 049	3 049	3 049	3 049	3 049	3 049	3 049	3 049	3 049	36 586
Vote 4 - Corporate Service	19	19	19	19	19	19	19	19	19	19	19	19	227
Vote 5 - Community Services	2 671	2 671	2 671	2 671	2 671	2 671	2 671	2 671	2 671	2 671	2 671	2 671	32 051
Vote 6 - Technical Services	7 502	7 502	7 502	7 502	7 502	7 502	7 502	7 502	7 502	7 502	7 502	7 502	90 025
Total Revenue by Vote	13 832	13 832	13 832	13 832	13 832	13 832	13 832	13 832	13 832	13 832	13 832	13 832	165 982
Expenditure by Vote to be appropriated													
Vote 1 - Executive Council	572	572	572	572	572	572	572	572	572	572	572	572	6 858
Vote 2 - Municipal Manager	587	587	587	587	587	587	587	587	587	587	587	587	7 040
Vote 3 - Budget & Treasury	5 586	5 586	5 586	5 586	5 586	5 586	5 586	5 586	5 586	5 586	5 586	5 586	67 037
Vote 4 - Corporate Service	1 005	1 005	1 005	1 005	1 005	1 005	1 005	1 005	1 005	1 005	1 005	1 005	12 060
Vote 5 - Community Services	1 812	1 812	1 812	1 812	1 812	1 812	1 812	1 812	1 812	1 812	1 812	1 812	21 743
Vote 6 - Technical Services	3 707	3 707	3 707	3 707	3 707	3 707	3 707	3 707	3 707	3 707	3 707	3 707	44 480
Total Expenditure by Vote	13 268	13 268	13 268	13 268	13 268	13 268	13 268	13 268	13 268	13 268	13 268	13 268	159 218
Surplus/(Deficit)	564	564	564	564	564	564	564	564	564	564	564	564	6 764

Appendix 3- Detailed Capital Works

Municipal Vote/Capital project	Program/Project description	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	2015/16 Medium Term Revenue & Expenditure Framework			Project information	
					Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	Ward location	New or renewal
R thousand		6	3	3					
Parent municipality:									
List all capital projects grouped by Municipal Vote									
Waste Water	Upgrading of waste water treatment works	Yes	Infrastructure - Sanitation	Sewerage purification	2 207	2 317	2 483	3.5.6	Renewal
Waste Water	Upgrading of waste water treatment works	Yes	Infrastructure - Sanitation	Sewerage purification	1 000	1 000	1 000	8.4	Renewal
Electricity	Installation of high mast lights	Yes	Infrastructure - Electricity	Street Lighting	412	426	447	All	Renewal
Roads	upgrading of gravel roads	Yes	Infrastructure - Road transport	Roads, Pavements & Bridges	15 754	16 297	17 111	5.3.6	Renewal
Municipal Manager	Insurance replacement-Buildings	Yes	Other Assets	Other Buildings	13 282				New
Finance	Installation of prepaid meters	Yes	Other Assets	Plant & equipment	600				New
Technical Services	Insurance replacement- Vehicle	Yes	Other Assets	General vehicles	2 398				New
Corporate Services	Insurance replacement-Server	Yes	Intangibles	Computers - software & programming	830				New
Corporate Services	Insurance replacement-ICT Equipment	Yes	Other Assets	Computers - hardware/equipment	1 000				New
Housing	Housing Development	Yes	Investment Properties	Housing development	324				New
All dept	Furniture and fittings	Yes	Other Assets	Furniture and other office equipment	600				New
Police	Office equipment	Yes	Other Assets	Security and policing	410				New
Facilities	Rehabilitation of Parks	Yes	Community	Parks & gardens	644	666	699	4	Renewal
Sports	Rehabilitation of Sportfields	Yes	Community	Sportfields & stadia	3 604	3 728	3 914	3.4.5.8	Renewal
Technical Services	Plant and machinery	Yes	Other Assets	Plant & equipment	2 000				New
Parent Capital expenditure					45 064	24 434	25 655		

Service Delivery Targets and Performance Indicators

The setting of service delivery targets and performance indicators has developed from engagement with the different Directorates where such engagements have been informed by the demand for services in the Sundays River area. The nature of targets and their respective indicators are influenced and shaped by the public consultations that have taken place. The target and indicators take different forms; they range from a need to determine input to a need to determine the outcome of particular projects. A balance has been struck between input, output, impact and indicators that measure effectiveness of service delivery projects.

What will follow is a quarterly projection of service delivery targets and performance indicators for each vote.

KPA1: Infrastructure Development & Basic Service

Objective	Key Priority Area	Key Performance Indicator	Annual Target	Budget Allocation	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Ward
SRVM Community has access to good quality roads built according to applicable standards.	Roads and storm-water	Number of km's of existing tar roads upgraded to surfaced standards (Baseline - 5.5km)	1,2 km of roads upgraded to surfaced standards	12,4 mil	N/A	N/A	0.5km of roads upgraded to surfaced standards	0.8km of roads upgraded to surfaced standards	3
	Storm-water	Length of road layer-works prepared	500m of road layer-works prepared		250m of road layer-works prepared	250m of road layer-works prepared	N/A	N/A	
	Roads	Number of kms of road resurfaced	2kms of road resurfaced	5.4 million	Contractor site establishment	Project completed	N/A	N/A	1
	Roads and storm-water	Increase in the number of km's of storm-water pipelines to control storm-water run off	1km of storm-water pipelines installed to increase control of storm-water run off	R16.5mil (MIG)	250m of storm-water pipelines installed to increase control of storm-water run off	250m of storm-water pipelines installed to increase control of storm-water run off	250m of storm-water pipelines installed to increase control of storm-water run off	250m of storm-water pipelines installed to increase control of storm-water run off	3
	Dry-blading	Number of km's of gravel roads dry-bladed	55km's of gravel roads dry-bladed	No budget is available. Assistance will be sort under the DRE MOU	13,75km's of gravel roads dry-bladed	13,75km's of gravel roads dry-bladed	13,75km's of gravel roads dry-bladed	13,75km's of gravel roads dry-bladed	All wards
To facilitate	EPWP work	Number of	40 EPWP	R1m	10	10	10	10	

Objective	Key Priority Area	Key Performance Indicator	Annual Target	Budget Allocation	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Ward
employment creation	opportunities	EPWP full-time equivalent employment created by the municipality	full-time equivalent employment created by the municipality						
	EPWP	Number of EPWP employment opportunities created by the municipality	163 EPWP employment opportunities created by the municipality	R1m	40	40	40	43	
MIG Funding is expended in applicable financial year	MIG Expenditure	% of Grant Funding spent	100% of Grant Funding spent	R24,8m	15% of Grant Funding spent	45% of Grant Funding spent	70% of Grant Funding spent	100% of Grant Funding spent	-
	Access to basic services for the poor	% household earning less than R1 100 per month with access to free basic services (WATER)	100% of 450 households	-	20% of 450 households	40% of 450 households	70% of 450 households	100% of 450 households	All wards
To ensure that the poor households access free basic services and that each household has access to a set of basic household services		% of household with basic level of sanitation	100% of 450 identified households	-	20% of 450	40% of 450	70% of 450	100% of 450	All wards
		% of household with basic	100% of 450 identified households	-	20% of 450	40% of 450	70% of 450	100% of 450	All wards

Objective	Key Priority Area	Key Performance Indicator	Annual Target	Budget Allocation	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Ward
Improved efficiency in municipal water usage	Efficient water resource management	level of electricity % reduction in reticulation water losses (Bersig, Mabhidia, Aqua Park, Msengeni and Kirkwood town)	30% reduction in reticulation water loss	R6 mil	n/a	15%	n/a	30% reduction in reticulation water loss	Ward 1 & 2
Upgrade electricity network	High-mast lighting	Progress in the installation of high mast lights	13 high mast lights installed	R4,4mil	Site establishment and construction of 13 foundation basis	13 high-mast lights erected	N/A	N/A	1, 2, 3, 4, 5, 6, and 8.

KPA 2: Community and Social Services

Objective	Key Priority Area	Key Performance Indicator	Annual Target	Budget Allocation	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Ward
Communities have	Targeted clean-up campaigning	Number of clean up	4 clean-up campaigns	25000	1 clean-up campaign in	(Valencia) – 1 clean-up	One Clean-up campaign in	One clean-up campaign in	(1/2; 3; 5 and 6)

Objective	Key Priority Area	Key Performance Indicator	Annual Target	Budget Allocation	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Ward
sufficient and affordable solid waste disposal options to encourage clean and healthy environment		campaigns conducted			Mabida or Msengeni	campaign	Nomathamsanqa	Paterson	
To ensure provision of water quality monitoring and food control	Food quality testing	# of formal food selling premises inspected	160 food-selling premises inspected	25000	40 premises inspected	40 premises inspected	40 premises inspected	40 premises inspected	All wards
	Regular water and food quality testing	Number of water samples tested	168 water samples tested	25000	42 samples tested	42 samples tested	42 samples tested	42 samples tested	
	Decentralization of fire services	% progress in the establishment of the Addo Fire Office	Fully operational fire and disaster centre (100%)	300000	Recruitment completed – 2 fire reservists (25%)	Assessment of the existing infrastructure for functionality (50%)	All SCM processes completed (advertisement of the tender and appointment of the service provider)(75%)	Fully operational fire and disaster centre (100%)	3
To ensure provision of efficient fire and disaster management services throughout the SRVM.									
To ensure provision of traffic services including improved revenue enhancement	Revenue enhancement	% improvement in traffic fines revenue	10% improvement from the baseline (from that which was collected in the previous year).	N/A	10% improvement in traffic revenue versus the same quarter in the previous year	10% improvement in traffic revenue versus the same quarter in the previous year	10% improvement in traffic revenue versus the same quarter in the previous year	10% improvement in traffic revenue from the baseline	

Objective	Key Priority Area	Key Performance Indicator	Annual Target	Budget Allocation	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Ward
		% of traffic fines debt collection	25% collected of old traffic fines debt as at 1 July 2015		25% of annual target collected	50% of annual target collected	75% of annual target collected	100% of annual target collected	
		progress in the establishment of a traffic fines pay-point	Establishment of a pay point	300000	Advert of tender issued Evaluation and adjudication (all SCM processes completed – the contractor is appointed) 40%	100% completion of the establishment if the traffic pay-point (b) Training of pay-point official	N/A	N/A	
Communities of SRVM with specific reference to youth have access to suitable and affordable recreational and sport facilities and public amenities.	Cemeteries	# of cemeteries cleaned	12 cemeteries		3 cemeteries cleaned	3 cemeteries cleaned	3 cemeteries cleaned	3 cemeteries cleaned	
	Land for burial	% progress in the extension of the Valencia cemetery	100% progress in the extension		All SCM processes completed	100% completion in the extension	N/A	N/A	
To promote and develop different sporting codes throughout	Sports and recreation	% progress in the revival of sports and recreation	Sports and creation convened as per action plan	50000	1 sports indaba convened	MOU signed and action plan developed	Activities convened as per action plan	Activities convened as per action plan	

Objective	Key Priority Area	Key Performance Indicator	Annual Target	Budget Allocation	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Ward
the municipality									

KPA 3: Institutional Transformation

Objective	Key Priority Area	Key Performance Indicator	Annual Target	Budget Allocation	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Ward
To ensure the municipality approves the organogram	Organization structure	% progress in the review of the organizational structure	100% progress in the review of the organizational structure i.e. organizational structure submitted to Council	-	N/A	Needs analysis on the existing structure completed (review analysis) (60%)	N/A	Organogram submitted to Council for approval (100% progress)	-
	Vacancies in respect of funded posts	% reduction in vacancy rate	85% reduction in the vacancy rate	-	N/A	60% reduction in the vacancy rate	N/A	85% reduction in the vacancy rate	-
	Implementation of the equity plan	% representation of women at	50% representation of women at	-	N/A	50% of annual target	N/A	100% of annual target	

Objective	Key Priority Area	Key Performance Indicator	Annual Target	Budget Allocation	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Ward
employment equity plan and that targets are met		middle management positions	middle management positions	-	N/A	100% of annual target	N/A	100% of annual target	
		% of disabled persons	2% of staff constitute disabled persons						
Capacity building and empowerment programmes to ensure skills enhancement of staff	Skills development	Number of employees trained	40% of total staff employed (total employees is 230)		23 employees trained	23 employees trained	23 employees trained	23 employees trained	
		the percentage of a municipality's budget actually spent on implementing its workplace skills plan	100% expenditure						
To ensure effective public participation of ward committees.	Ward committees	Number of ward committee meetings convened	6 meetings per ward	-	N/A	4 meetings per ward	N/A	3 meetings per ward	All wards

KPA4: Financial Viability and Management

Development Priority: Financial Viability and Management										
Objective	KPA	KPI	Annual Target	Budgeted Amount	Q1	Q2	Q3	Q4	Ward	
To produce financial reports that meet the requirements of the National Treasury Department	Compliance with grant conditions (FMG)	% expenditure on each conditional grant against allocation	100% Realisation of grant	R1 875 000	25%	25%	25%	25%	-	
Effective systems and procedures of expenditure	Cash management	Number of days creditors outstanding	To 60 days	-	60 days	60 days	60 days	60 days	-	

To ensure debt is managed sustainably	Revenue collection enhanced	% increase in revenue collected	25% increase from previous years' collected revenue.	-	25%	25%	25%	-
To ensure proper procurement of goods and services in chapter 11 of the MFMA.	Supply chain management	% reduction in deviations	Deviations constitute not more than 20% of all transactions	-	25%	Deviations constitute not more than 20% of all transactions	Deviations constitute not more than 20% of all transactions	-
	Irregular, fruitless, unauthorised and wasteful expenditure curbed	% Irregular expenditure reduced	Irregular expenditure reduced by 80% relative to the previous year	-	25%	Irregular expenditure reduced by 80% relative to the previous year	Irregular expenditure reduced by 80% relative to the previous year	-
		fruitless, wasteful and unauthorised expenditure reduced	Reduced to zero	-	25%	Reduced to zero	Reduced to zero	-

KPA 5: Good Governance and Public Participation

Objective	KPA	Performance Indicator	Annual Target	Budget	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Ward
Annual review and development of IDP/Budget	Enhancing systems for integrated planning and implementation	% progress of IDP review	100% progress of IDP review	50 000	IDP process plan drafted and submitted for Council approval	Situation analysis completed (50%)	Submitted DRAFT IDP for Council approval = 70%	Published advert for IDP all wards consulted on IDP/budget IDP submitted for council approval (100)	

To enhance Council oversight	Monitoring section 79 and 80 committees	Number of resolutions executed (Council, EXCO and MPAC)	All resolutions of Council as per Council minutes	-	All resolutions of Council implemented	All resolutions of Council implemented	All resolutions of Council implemented	All resolutions of Council implemented	All resolutions of Council implemented
			All resolutions of EXCO executed as per EXCO minutes	-	All resolutions of EXCO executed as per EXCO minutes	All resolutions of EXCO executed as per EXCO minutes	All resolutions of EXCO executed as per EXCO minutes	All resolutions of EXCO executed as per EXCO minutes	All resolutions of EXCO executed as per EXCO minutes
			All MPAC resolutions addressed	-	All MPAC resolutions addressed	All MPAC resolutions addressed	All MPAC resolutions addressed	All MPAC resolutions addressed	All MPAC resolutions addressed
		Number of MPAC meetings held	4 MPAC meetings held		1 MPAC meeting held	1 MPAC meeting held	1 MPAC meeting held	1 MPAC meeting held	1 MPAC meeting held
To ensure effective communication and enhanced municipal image	Implementation of the Communication Strategy	Number of stakeholder engagement plans executed as per communication strategy	2 staff briefing sessions held	-	1 quarterly staff briefing session	1 quarterly staff briefing session	1 quarterly staff briefing session	1 quarterly staff briefing session	1 quarterly staff briefing session
		% of complaints captured and resolved	4 community outreach awareness campaigns 80% of all complaints captured resolved	-	2 community outreach awareness campaign 80% of all complaints captured resolved	2 community outreach awareness campaign 80% of all complaints captured resolved	2 community outreach awareness campaign 80% of all complaints captured resolved	2 community outreach awareness campaign 80% of all complaints captured resolved	2 community outreach awareness campaign 80% of all complaints captured resolved
Continuously ensure good customer care for SRVM's stakeholders.	customer care			-					
Representation, participation and inclusion of	Implementation of vulnerable groups main-	Number of vulnerable groups	2 initiatives aimed at youth	100 000	N/A	1 youth initiative	N/A	1 youth initiative	1 youth initiative

the vulnerable groups in the municipal agenda, workforce and relevant decision making structures.	streaming policy	initiative per category (Disabled, Youth, Elderly, Women, Children)	2 initiatives for the elderly	N/A	1 initiative for the elderly completed.	N/A	1 initiative for the elderly completed.	
	Special programme	# of special programmes conducted	4 programmes including policy review and development	75 000	Mandela Day and Heritage month programmes held	N/A	Policies reviewed and developed	N/A
An effective performance management system compliant with Chapter 6 of the MSA	Performance Management	# of signed performance agreements	5 performance agreements signed	50 000	5 performance agreements signed	N/A	5 performance agreements reviewed and signed	N/A
		# of performance assessments conducted for all section 56 managers	All section 56 managers including the Municipal manager assessed quarterly		All section 56 managers assessed by the Municipal manager	All section 56 managers including the Municipal manager assessed by the Performance Review	All section 56 managers assessed by the Municipal manager	All section 56 managers including the Municipal manager assessed by the Performance Review Panel

		operative Forum -SMME forum -LED Strategy -Local Tourism Support										
	Research Study	# of research studies conducted	1	150 000	N/A	Research proposal developed.	Service provider appointed.	Proposal presented to council for approval.				
	Grant funding utilization	% of project funds transferred to Inqweba General Trading	100%	455 914	Service Level Agreement signed with beneficiaries.	25%	75%	100%				
To strengthen the institutional capacity of SMMEs and Increase the number of viable emerging businesses	SMME development	# of development initiatives conducted -SMME Training -SARS Tax Compliance workshops -Business registrations	4 development initiatives conducted	50 000	1 initiatives conducted	1 initiatives conducted	1 initiatives conducted	1 initiatives conducted				

