

**SUNDAYS RIVER VALLEY MUNICIPALITY
DRAFT SDBIP 2016/17**

Objective	Key Priority Area	Key Performance Indicator	Annual Target	Budgeted Amount	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Ward
To ensure that the poor households access free basic services and that each household has access to a set of basic household services	Access to free basic and household services	The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal	100%		25%	50%	75%	100%	All wards
		The percentage of households earning less than R1100 per month with access to free basic services;	100%		25%	50%	75%	100%	
To ensure compliant reporting in respect of all grants	MIG Funding	% of MIG grant funding spent	100%		20%	40%	70%	100%	-
		The percentage of a municipality's capital budget actually spent on capital projects	100%		20%	40%	70%	100%	

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DRAFT SDBIP 2016/17**

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		identified for a particular financial year in terms of the municipality's integrated development plan							
Improved efficiency in municipal water usage	Water resource management	% reduction in reticulation water losses (Bersig, Moses Mabhida, Aqua Park, Msengeni and Kirkwood town)	30%		30%	30%	30%	30%	1, 2
Ensure access and a continuous supply of good quality water and sanitation to each user by 2017	Continuous good quality of water maintained in line with national Water Act	% availability of water services to the consumers	80%	-	80%	80%	80%	80%	All wards

**SUNDAYS RIVER VALLEY MUNICIPALITY
DRAFT SDBIP 2016/17**

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Upgrade electricity network for future development	Electricity	Turnaround time in repairing non-functional area lights	5 days	O&M	5 days	5 days	5 days	5 days	All wards
	Licensing	%compliance with NERSA assessment (D-form)	70%		N/A	70%	N/A	70%	
Effective Town Planning administration within SRVM jurisdiction	Illegal buildings control	Timeous approval of building plans	Within 10 weeks	-	Within 10 weeks	Within 10 weeks	Within 10 weeks	Within 10 weeks	
To ensure all findings by the Auditors are addressed	Repeat findings	Number of repeat findings	Nil	-	Nil	Nil	Nil	Nil	-
									-
				-					

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DRAFT SDBIP 2016/17**

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Development Priority: Institutional Municipal Transformation									
To improve effectiveness in municipal governance	Vacancies in respect of funded posts	% reduction in vacancy rate	Vacancy rate reduced to 15%	-	Vacancy rate reduced to 15%	Vacancy rate reduced to 15%	Vacancy rate reduced to 15%	Vacancy rate reduced to 15%	-
	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	-	Draft plan compiled	Draft plan sent through different committees for comments (60%)	Comments incorporated into the draft plan (80%)	Organogram submitted to Council for approval (100% progress)	-
	Implementation of the equity plan	% compliance with the equity targets	100% compliance with equity targets		N/A	75% compliance with equity targets	N/A	100% compliance with equity targets	
Capacity building and empowerment programmes to ensure skills enhancement of staff	Skills development	Number of employees trained	80		20	20	20	20	
To ensure effective public	Ward committees	Number of cycle of ward committee	4 cycles of ward committee	-	One cycle of ward committee	One cycle of ward committee	One cycle of ward committee	One cycle of ward committee (1)meetings	All wards

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DRAFT SDBIP 2016/17**

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participation of ward committees.		(1)meetings convened (as per schedule)	(1)meetings convened (as per schedule)		(1)meetings convened (as per schedule)	(1)meetings convened (as per schedule)	(1)meetings convened (as per schedule)	convened (as per schedule)	
To promote sound labour relations environment	Labour relations	% of labour disputes resolved within bargaining council schedule	100% of labour disputes resolved within bargaining council schedule	-	25% of labour disputes resolved within bargaining council schedule	50% of labour disputes resolved within bargaining council schedule	75% of labour disputes resolved within bargaining council schedule	100% of labour disputes resolved within bargaining council schedule	
Leave management & administration improved to comply with legislation	Leave maintenance	% age of leave applications processed on time (processing = authorization, capture and filing of leave)	100%	-	100%	100%	100%	100%	
To improve effectiveness in municipal governance	Audit	% of progress on audit action plan from both AG and Internal Audit	100% implementation of audit action plan	-	30 % implementation	50% implementation	80% implementation of audit action plan	100% implementation of audit action plan	
		Number of repeat findings	Nil	-	Nil	Nil	Nil	Nil	

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DRAFT SDBIP 2016/17**

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Development Priority: Good governance and Public Participation										
Annual review and development of IDP/Budget	Enhancing systems for integrated planning and implementation	% progress of IDP review	100% progress of IDP review		IDP process plan drafted	District plan incorporate (50%)	Submitted DRAFT IDP for Council approval = 70%	Published advert for IDP all wards consulted on IDP/budget IDP submitted for council approval (100)	All	
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 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	

**SUNDAYS RIVER VALLEY MUNICIPALITY
DRAFT SDBIP 2016/17**

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Continuously ensure good customer care for SRVM's stakeholders.	Community outreach	Number of community outreach awareness campaigns conducted	8 community outreach awareness campaigns	-	2 community outreach awareness campaigns conducted	2 community outreach awareness campaigns conducted	2 community outreach awareness campaigns conducted	2 community outreach awareness campaigns conducted	All wards
	customer care	% of complaints captured and resolved	80% of all complaints captured resolved	-	80% of all complaints captured resolved	80% of all complaints captured resolved	80% of all complaints captured resolved	80% of all complaints captured resolved	
Representation, participation and inclusion of the vulnerable groups in the municipal agenda, workforce and relevant decision making structures.	Implementation of vulnerable groups mainstreaming policy	Number of vulnerable groups initiative per category (Disabled, Youth, Elderly, Women, Children)	2 initiatives aimed at youth	-	N/A	1 youth initiative	N/A	1 youth initiative	All wards
			2 initiatives for the elderly		N/A	1 initiative for the benefit of the elderly completed.	N/A	1 initiative for the elderly completed.	
			2 initiatives for women		N/A	1 initiative for the benefit of women conducted.	N/A	1 initiative for the benefit of women conducted	

**SUNDAYS RIVER VALLEY MUNICIPALITY
DRAFT SDBIP 2016/17**

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			2 initiative for Disabled		N/A	1 initiative for the benefit of the disabled conducted.	N/A	1 Initiative for the benefit of the disabled conducted.	
			2 initiatives for Children		N/A	1 initiative for the benefit of children conducted	N/A	1 initiative for the benefit of children conducted	
An effective performance management system compliant with Chapter 6 of the MSA	Performance Management	number of signed performance agreements	5 performance agreements signed		5 performance agreements signed	N/A	N/A	5 performance agreements reviewed and signed	-
		number 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 Panel	All section 56 managers assessed by the Municipal manager	All section 56 managers including the Municipal manager assessed by the Performance Review Panel	
		Positive audit opinion Baseline: Disclaimer	Unqualified audit opinion		Portfolio of evidence files up-to-	Portfolio of evidence files up-to-	Portfolio of evidence files up-to-date and compliant	Portfolio of evidence files up-to-date and compliant	

**SUNDAYS RIVER VALLEY MUNICIPALITY
DRAFT SDBIP 2016/17**

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					date and compliant	date and compliant			
Development Priority: Local Economic Development									
To provide and invest in the economic infrastructure development in all wards by 2017	Grant expenditure	% expenditure on LED grant	100% expenditure on LED grant	-	20% expenditure on LED grant	40% expenditure on LED grant	60% expenditure on LED grant	100% expenditure on LED grant	
To strengthen the institutional capacity of SMMEs and Increase the number of viable emerging businesses	SMME development	number of development initiatives conducted	8 development initiatives conducted		2 development initiatives conducted	2 development initiatives conducted	2 development initiatives conducted	2 development initiatives conducted	All
Development Priority: Community & Social Services									
Communities have sufficient and affordable solid waste disposal	Clean up campaigns in targeted areas	number of clean up campaigns conducted	4 clean up campaigns conducted	-	One clean-up campaign conducted	One clean-up campaign conducted	One clean-up campaign conducted	One clean-up campaign conducted	1, 4, 3, 5

**SUNDAYS RIVER VALLEY MUNICIPALITY
DRAFT SDBIP 2016/17**

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options to encourage clean and healthy environment									
To ensure provision of water quality monitoring and food control	Regular water and food quality testing	number of water samples tested	144 water samples tested	-	36 water samples tested	36 water samples tested	36 water samples tested	36 water samples tested	All
		number of food selling premises evaluated.	80 food selling premises evaluated	-	20 food selling premises evaluated	20 food selling premises evaluated	20 food selling premises evaluated	20 food selling premises evaluated	All
To ensure the provision of effective and efficient fire and disaster management services throughout the SRVM	Awareness campaigns	Number of fire awareness campaigns conducted	12 fire awareness campaigns	-	3 campaigns	3 campaigns	3 campaigns	3 campaigns	All
	Functionality of the DMF	% resolutions implemented by DMF	100% implementation of resolutions	-	100% resolutions implemented/or otherwise escalated	100% resolutions implemented/or otherwise escalated	100% resolutions implemented/or otherwise escalated	100% resolutions implemented/or otherwise escalated	
	Inspections for fire safety	# of premises inspected for fire safety compliance	100 premises inspected for fire safety compliance	-	25 premises inspected for fire safety compliance	25 premises inspected for fire safety compliance	25 premises inspected for fire safety compliance	25 premises inspected for fire safety compliance	All
To ensure provision of traffic services including	Traffic safety	Number of road traffic law enforcement	12 road traffic law enforcement		3 road traffic law enforcement	3 road traffic law enforcement	3 road traffic law enforcement	3 road traffic law enforcement operations conducted	All

**SUNDAYS RIVER VALLEY MUNICIPALITY
DRAFT SDBIP 2016/17**

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improved revenue enhancement		operations conducted	operations conducted		t operations conducted	t operations conducted	operations conducted		
	Revenue collection	% improvement in traffic fines revenue	10 % improvement from the baseline	-	2.5% improvement in traffic revenue from the baseline	2.5% improvement in traffic revenue from the baseline	2.5% improvement in traffic revenue from the baseline	2.5% improvement in traffic revenue from the baseline	
	Revenue collection	% of traffic fines debt collection	25% collected of old traffic fines debt as at 1 July 20145	-	25% of annual target collected	50% of annual target collected	75% of annual target collected	100% of annual target collected	
Communities of SRVM with specific reference to youth have access to suitable and affordable recreational and sport facilities and public amenities.	Cemeteries	number of cemeteries cleaned	12 cemeteries cleaned		3 cemetery cleaned	3 cemeteries cleaned	3 cemetery cleaned	3 cemetery cleaned	All
	Library outreach	number of library outreach programmes conducted	8 library outreach programmes conducted		2 library outreach programmes conducted	2 library outreach programmes conducted	2 library outreach programmes conducted	2 library outreach programmes conducted	1, 3 and 5
	Sports and recreation	number of sporting/recreational activities conducted	8		2 sporting/recreational activities conducted	2 sporting/recreational activities conducted	2 sporting/recreational activities conducted	2 sporting/recreational activities conducted	All

**SUNDAYS RIVER VALLEY MUNICIPALITY
DRAFT SDBIP 2016/17**

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Development Priority: Financial Viability and Management									
To produce financial reports that meet the requirements of the National Treasury Department	Compliance with grant conditions (FMG)	% expenditure on FMG grant	100% expenditure		20%	40%	65%	100%	-
	Effecting budgeting process	Timely submission of annual and midyear budget	Annual budget submitted within prescribed timeframe – Midyear budget submitted within prescribed timeframe	-	N/A	N/A	Midyear budget submitted (30 January)	Annual budget submitted	-
	Effective in-year statutory reporting	Timely submission of reports	12 timely Section 71 report submitted within 10 days	-	Three (3)timely section 71 reports	Three (3)timely section 71 reports	Three (3)timely section 71 reports	Three (3)timely section 71 reports	-

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DRAFT SDBIP 2016/17**

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			of each new month						
			4 timely section 52d reports submitted within 30 days of each new quarter		Section 52d report submitted within 30 days of the new quarter	Section 52d report submitted within 30 days of the new quarter	Section 52d report submitted within 30 days of the new quarter	Section 52d report submitted within 30 days of the new quarter	-
			Timely submission of section 72 report	-	N/A	N/A	Timely submission of section 72 report	N/A	
To ensure a sustainable cash flow	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	20% increase from previous years' collected revenue.	-	5%	5%	5%	5%	-
	Indigent registration	Number of indigents registered	3200	-	800	800	800	800	-
To ensure proper procurement of goods and services in terms of	Supply chain management	% reduction in deviations	Deviations constitute not more than 20% of all transactions	-	Deviations constitute not more than 20% of all transactions	Deviations constitute not more than 20% of all transaction	Deviations constitute not more than 20% of all transactions	Deviations constitute not more than 20% of all transactions	-

**SUNDAYS RIVER VALLEY MUNICIPALITY
DRAFT SDBIP 2016/17**

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chapter 11 of the MFMA.	Irregular, fruitless, unauthorised and wasteful expenditure curbed	% Irregular expenditure reduced	Irregular expenditure reduced by 80% relative to the previous year	-	Irregular expenditure reduced by 80% relative to the previous year	Irregular expenditure reduced by 80% relative to the previous year	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	-	Reduced to zero	Reduced to zero	Reduced to zero	Reduced to zero	-