

**Toplayer Service Delivery Budget Implementation Plan for 2016/17**

Ref	Directorate	IDP Objective	Municipal KPA	KPI Name	Unit of Measurement	Ward	KPI Owner	Target Type	Annual Target	Q1	Q2	Q3	Q4
1	Financial Services	Dignified Living	Basic Service Delivery	Provide clean piped water to formal residential properties which are connected to the municipal water infrastructure network as at 30 June 2017	Number of formal residential properties receiving piped water as at 30 June 2017	All	Director: Financial Services	Number	23000	0	23000	0	23000
2	Financial Services	Dignified Living	Basic Service Delivery	Provide electricity to formal residential properties connected to the municipal electrical infrastructure network for both credit and prepaid electrical metering as at 30 June 2017	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) as at 30 June 2017	All	Director: Financial Services	Number	23000	0	23000	0	23000
3	Financial Services	Dignified Living	Basic Service Delivery	Provide sanitation services to residential properties which are connected to the municipal waste water (sanitation/sewerage) network as at 30 June 2017	Number of residential properties which are billed for sewerage in accordance with the SAMRAS financial system as at 30 June 2017	All	Director: Financial Services	Number	23000	0	23000	0	23000
4	Financial Services	Dignified Living	Basic Service Delivery	Provision of refuse removal, refuse dumps and solid waste disposal to all residential account holders once a week as at 30 June 2017	Number of formal residential properties for which refuse is removed as at 30 June 2017	All	Director: Financial Services	Number	23000	0	23000	0	23000
5	Financial Services	Dignified Living	Basic Service Delivery	Provide free basic water in terms of the equitable share requirements to indigent account holders	Monthly provisioning of free basic water in terms of the equitable share requirements to indigent account holders (KL per account holders)	All	Director: Financial Services	Number	10	10	10	10	10
6	Financial Services	Dignified Living	Basic Service Delivery	Provide clean piped water to registered indigent account holders which are connected to the municipal water infrastructure network as at 30 June 2017	Number of indigent account holders receiving free basic water as at 30 June 2017	All	Director: Financial Services	Number	5000	0	5000	0	5000

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7	Financial Services	Dignified Living	Basic Service Delivery	Provide free basic electricity to registered indigent account holders connected to the municipal electrical infrastructure network	Provide free basic electricity to indigent account holders in terms of the equitable share requirements measured in terms of quantum approved (Free kw basic electricity per indigent household)	All	Director: Financial Services	Number	60	60	60	60	60
8	Financial Services	Dignified Living	Basic Service Delivery	Provide free basic electricity to registered indigent account holders connected to the municipal electrical infrastructure network as at 30 June 2017	Number of indigent account holders receiving free basic electricity which are connected to the municipal electrical infrastructure network as at 30 June 2017	All	Director: Financial Services	Number	5000	0	5000	0	5000
9	Financial Services	Dignified Living	Basic Service Delivery	Provide free basic sanitation services to registered indigent account holders which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets) as at 30 June 2017	Number of indigent account holders connected to the sanitation/sewerage network and are billed for sewerage services as at 30 June 2017	All	Director: Financial Services	Number	5000	0	5000	0	5000
10	Financial Services	Dignified Living	Basic Service Delivery	Provide free basic refuse removal, refuse dumps and solid waste disposal to registered indigent account holders as at 30 June 2017	Number of indigent account holders receiving free basic refuse removal as at 30 June 2017	All	Director: Financial Services	Number	5000	0	5000	0	5000

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11	Financial Services	Dignified Living	Basic Service Delivery	The % of the Municipality's capital budget spent on capital projects by 30 June 2017 {(Total Actual capital Expenditure/Approved Capital Budget) x 100}	% of the Municipality's capital budget spent by 30 June 2017 {(Total Actual capital Expenditure/Approved Capital Budget) x 100}	All	Director: Financial Services	Percentage	90	0	10	30	90
12	Planning & Economic Development	Preferred Investment Destination	LED	Number of FTE's created by 30 June 2017 through in terms of Expended Public Works Programme	Number of FTE's created by 30 June 2017	All	Director: Planning and Economic Development	Number	84	16	40	60	84
13	Strategic & Corporate Services	Good Governance and Compliance	Human Resources	The number of people from employment equity target groups employed (to be appointed) in the top three occupational levels of management in compliance with the municipality's approved employment equity plan by 30 June 2017	Number of appointments made in the three highest levels of management by 30 June 2017 in compliance with the municipality's approved employment equity plan	All	Director: Strategic and Corporate Services	Number	5	0	0	0	5
14	Strategic & Corporate Services	Good Governance and Compliance	Human Resources	The percentage of a municipality's payroll budget actually spent on implementing its workplace skills plan by 30 June 2017 {(Total Actual Training Expenditure/ Total annual payroll Budget)x100}	% of municipality's payroll budget actually spent on implementing its workplace skills plan by 30 June 2017 {(Total Actual Training Expenditure/ Total Annual payroll Budget)x100}	All	Director: Strategic and Corporate Services	Percentage	0.8	0	0	0	0.8

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15	Financial Services	Good Governance and Compliance	Income	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2017 (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 2017 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant	All	Director: Financial Services	Number	55	0	0	0	55
16	Financial Services	Good Governance and Compliance	Income	Financial viability measured in terms of the outstanding service debtors as at 30 June 2017 (Total outstanding service debtors/ revenue received for services)	% of outstanding service debtors as at 30 June 2017 (Total outstanding service debtors/ revenue received for services)	All	Director: Financial Services	Percentage	20	0	0	0	20
17	Financial Services	Good Governance and Compliance	Expenditure	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2017 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)).	Cost coverage as at 30 June 2017 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)).	All	Director: Financial Services	Number	6	0	0	0	6

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18	Office of the Municipal Manager	Good Governance and Compliance	Legal Services, compliance and control environment	Review the Risk based audit plan and submit to the Audit Committee by 30 June 2017	Reviewed RBAP submitted to the Audit Committee by 30 June 2017	All	Municipal Manager	Number	1	0	0	0	1
19	Office of the Municipal Manager	Good Governance and Compliance	Legal Services, compliance and control environment	Approve an Audit Action Plan by 31 January 2017 to address the issues raised in the Audit Report for the 2015/16 financial year	Audit action plan developed and approved by 31 January 2017	All	Municipal Manager	Number	1	0	0	1	0
20	Office of the Municipal Manager	Good Governance and Compliance	Legal Services, compliance and control environment	Review the risk register and submit to the Risk Management Committee by 30 June 2017	Reviewed risk register submitted to the Risk Management Committee by 30 June 2017	All	Municipal Manager	Number	1	0	0	0	1
21	Strategic & Corporate Services	Good Governance and Compliance	Information Communication Technology	Review the ICT Backup Disaster Recovery Plan and submit to the Portfolio Committee by 30 September 2016	Reviewed ICT Backup Disaster Recovery Plan submitted to Portfolio Committee by 30 September 2016	All	Director: Strategic and Corporate Services	Number	1	1	0	0	0
22	Strategic & Corporate Services	Good Governance and Compliance	Communications	Review the Communication Strategy and submit to the Portfolio Committee by 30 June 2017	Reviewed Communication Strategy submitted to Portfolio Committee by 30 June 2017	All	Director: Strategic and Corporate Services	Number	1	0	0	0	1
23	Strategic & Corporate Services	Good Governance and Compliance	Information Communication Technology	Review the Strategic ICT Plan and submit to the Portfolio Committee by 31 March 2017	Reviewed Strategic ICT Plan submitted to the Portfolio Committee by 31 March 2017	All	Director: Strategic and Corporate Services	Number	1	0	0	1	0
24	Strategic & Corporate Services	Good Governance and Compliance	Administrative and Councillor Support	Review the Rules of Order By-Law and submit to Council by 30 June 2017	Reviewed Rules of Order By-Law submitted to Council by 30 June 2017	All	Director: Strategic and Corporate Services	Number	1	0	0	0	1
25	Strategic & Corporate Services	Good Governance and Compliance	Administrative and Councillor Support	Review the Municipal Honours By-Law and submit to Council by 30 June 2017	Reviewed Municipal Honours By-Law submitted to Council by 30 June 2017	All	Director: Strategic and Corporate Services	Number	1	0	0	0	1
26	Strategic & Corporate Services	Good Governance and Compliance	Integrated Development Planning	Compile and submit the draft 4th generation IDP to council by 31 March 2017	Draft 4th generation IDP compiled and submitted to council by 31 March 2017	All	Director: Strategic and Corporate Services	Number	1	0	0	1	0

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27	Strategic & Corporate Services	Good Governance and Compliance	Legal Services, compliance and control environment	Review the System of delegations and submit to the Portfolio Committee by 31 December 2016	Reviewed system of delegations submitted to the Portfolio Committee by 31 December 2016	All	Director: Strategic and Corporate Services	Number	1	0	1	0	0
28	Strategic & Corporate Services	Good Governance and Compliance	Human Resources	Review the organisational structure and submit to the Portfolio committee by 30 June 2017	Reviewed organisational structure submitted to the Portfolio committee by 30 June 2017	All	Director: Strategic and Corporate Services	Number	1	0	0	0	1
29	Financial Services	Good Governance and Compliance	Income	Achieve an average payment percentage of 93% by 30 June 2017 (Gross Debtors Closing Balance + billed revenue - Gross Debtors Opening Balance - Bad Debts Written Off)/Billed Revenue) x 100	(Gross Debtors Closing Balance + billed revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	All	Director: Financial Services	Percentage	93	93	93	93	93
30	Human Settlements & Property Management	Dignified Living	Informal Settlements	Provide 50 additional waterborne toilet facilities to informal settlements by 30 June 2017	Number of waterborne toilets facilities provided by 30 June 2017	2; 12;13;14;15;18;21	Director: Human Settlements & Property Management	Number	50	0	10	20	20
31	Human Settlements & Property Management	Dignified Living	New Housing (PMU)	Service sites for low cost housing development by 30 June 2017	Number of sites serviced by 30 June 2017	15;18	Director: Human Settlements & Property Management	Number	190	0	0	0	190
32	Human Settlements & Property Management	Dignified Living	Housing Administration	Compile and sign 200 transfer documents for ownership of low cost houses by 30 June 2017	Number of transfer documents compiled and signed by 30 June 2017	All	Director: Human Settlements & Property Management	Number	200	0	0	100	100
33	Human Settlements & Property Management	Dignified Living	New Housing (PMU)	Construct 105 top structures by 30 June 2017	Number of top structures constructed by 30 June 2017	15;21	Director: Human Settlements & Property Management	Number	105	0	0	0	105
34	Human Settlements & Property Management	Dignified Living	Informal Settlements	Install 50 taps in informal settlements by 30 June 2017	Number of taps Installed by 30 June 2017	All	Director: Human Settlements & Property Management	Number	50	0	10	20	20

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35	Engineering Services	Dignified Living	Basic Service Delivery	Limit unaccounted for electricity to less than 11% by 30 June 2017 {(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}	{(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: Engineering Services	Percentage	11	0	0	0	11
36	Engineering Services	Greenest Municipality	Basic Service Delivery	50% Weighted Average effluent quality achieved in terms of requirements as regulated by the water use license for all Waste Water Treatment Works	% effluent quality	All	Director: Engineering Services	Percentage	50	50	50	50	50
37	Engineering Services	Dignified Living	Water Services	90% Weighted Average water quality achieved as per micro, chemical, operational and physical determinants in terms of the Blue Drop requirements regulated by SANS 241 for all Water Treatment Works	% Average water quality achieved as per micro, chemical, operational and physical determinants	All	Director: Engineering Services	Percentage	90	90	90	90	90
38	Engineering Services	Dignified Living	Water Services	Limit unaccounted for water to less than 25% by 30 June 2017	Percentage of unaccounted for water calculated in terms of standard IWA formula	All	Director: Engineering Services	Percentage	25	0	25	0	25
39	Engineering Services	Dignified Living	Water Services	Review and submit the Water Services Development Plan to the Portfolio Committee by 30 June 2017	Reviewed Water Services Development Plan submitted to the Portfolio Committee by 30 June 2017	All	Director: Engineering Services	Number	1	0	0	0	1

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40	Engineering Services	Greenest Municipality	Transport, Roads & Stormwater	Develop the Integrated Waste Management Plan and submit it to the Portfolio Committee by 30 June 2017	Integrated Waste Management Plan submitted to Portfolio Committee by 30 June 2017	All	Director: Engineering Services	Number	1	0	0	0	1
41	Engineering Services	Greenest Municipality	Solid Waste Management	Develop a Waste Management Bylaw and submit to the Portfolio Committee by 30 June 2017	Bylaw developed and submitted to the Portfolio Committee by 30 June 2017	All	Director: Engineering Services	Number	1	0	0	0	1
42	Community & Protection Services	Safest Valley	Fire & Disaster Management	Review the Disaster Management Plan and submit to the Portfolio committee by 30 June 2017	Reviewed Plan submitted to Portfolio Committee by 30 June 2017	All	Director: Community and Protection Services	Number	1	0	0	0	1
43	Community & Protection Services	Safest Valley	Law Enforcement, Security Services & Land Invasion	Review the Safety and Security Strategy and submit to the Portfolio Committee by 31 March 2017	Revised Safety and Security Strategy submitted to the Portfolio Committee by 31 March 2017	All	Director: Community and Protection Services	Number	1	0	0	1	0
44	Community & Protection Services	Safest Valley	Sport and Facility Management	Review the Sport Management Plan and submit to the Portfolio committee by 30 June 2017	Reviewed plan submitted to the Portfolio committee by 30 June 2017	All	Director: Community and Protection Services	Number	1	0	0	0	1
45	Community & Protection Services	Safest Valley	Law Enforcement, Security Services & Land Invasion	Report quarterly to the Portfolio Committee on the enforcement of municipal By-Laws on public open spaces, municipal owned property and municipal owned land	Number of reports submitted	All	Director: Community and Protection Services	Number	4	1	1	1	1
46	Planning & Economic Development	Preferred Investment Destination	Land-Use Management	Report quarterly to the Portfolio Committee on the process of land-use applications within the prescribed/legislated periods	Number of reports submitted	All	Director: Planning and Economic Development	Number	4	1	1	1	1



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47	Planning & Economic Development	Preferred Investment Destination	Building Development Control	Report quarterly to the Portfolio Committee on the process of building plan applications within the prescribed/legislated periods	Number of reports submitted	All	Director: Planning and Economic Development	Number	4	1	1	1	1
48	Planning & Economic Development	Preferred Investment Destination	LED	Provide training to entrepreneurs and SMME's	Number of training events	All	Director: Planning and Economic Development	Number	4	1	1	1	1
49	Planning & Economic Development	Preferred Investment Destination	Spatial Planning / Environmental, Heritage & Cultural Management	Develop the Urban Development Strategy as the first phase of the WC024 SDF and submit it to the Portfolio Committee by 30 June 2017	Strategy submitted to the Portfolio committee by 30 June 2017	All	Director: Planning and Economic Development	Number	1	0	0	0	1
50	Planning & Economic Development	Preferred Investment Destination	Community Development	Review Grant in aid policy and submit it to the Portfolio Committee by 31 March 2017	Policy submitted to the Portfolio committee by 31 March 2017	All	Director: Planning and Economic Development	Number	1	0	0	1	0
51	Planning & Economic Development	Dignified Living	Community Development	Identify land for emergency housing and submit report with recommendations to the Portfolio Committee by 30 June 2017	Report with recommendations submitted to the Portfolio Committee by 30 June 2017	All	Director: Planning and Economic Development	Number	1	0	0	0	1