

# Service Delivery and Budget Implementation Plan

1 April 2016- 30 June 2016  
4<sup>th</sup> Quarterly Report



*Planners*



*Implementers*



*Beneficiaries*



**RECOMMENDATION**

4<sup>th</sup> quarter Top-layer SDBIP is recommended to the executive Mayor that:

- a) The Quarterly Performance Report for the period 1 April 2016 –30 June 2016 be noted;
- b) That Council takes note of the 4<sup>th</sup> Quarter Performance Report.

Yours faithfully



.....  
G. Muller  
IDP/PMS Manager  
29/07/16



.....  
D. Mc Thomas  
Acting Municipal Manager



.....  
A. Steyn  
Executive Mayor

QUARTER Four (1 April 2016 – 30 June 2016) PERFORMANCE ASSESSMENT AGAINST THE PERFORMANCE INDICATORS SET IN THE APPROVED TOP-LAYER SDBIP FOR 2015/2016

According to Section 52(d) of the MFMA, the Mayor must, within 30 days of the end of each quarter, submit a report to the Council on the implementation of the budget and the financial state of affairs of the Municipality.

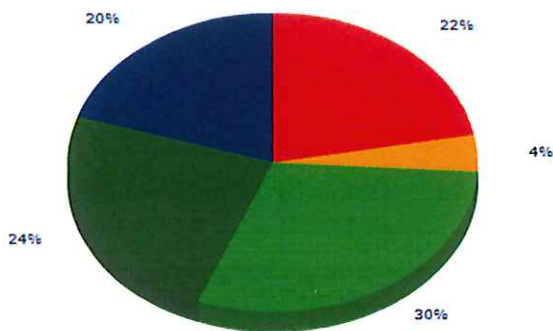
Effective in-year reporting provides municipal management with an opportunity to analyse performance and address shortcomings and improve internal controls and service delivery.

OVERALL ACTUAL PERFORMANCE OF INDICATORS FOR THE 4<sup>TH</sup> QUARTER 1 APRIL 2016 – 30 JUNE 2016

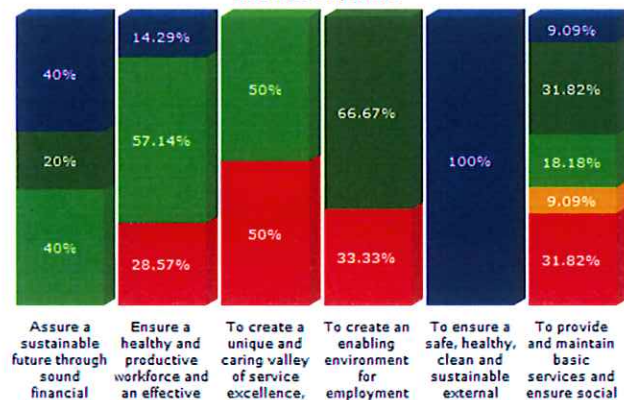
**Top Layer SDBIP Report**

Report drawn on 02 August 2016 at 10:47  
for the months of September 2015 to June 2016.

**Breedee Valley Municipality**



**Strategic Objective**



	Breedee Valley Municipality	Strategic Objective					
		<i>Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices</i>	<i>Ensure a healthy and productive workforce and an effective and efficient work environment</i>	<i>To create a unique and caring valley of service excellence, opportunity and growth</i>	<i>To create an enabling environment for employment and poverty eradication through proactive economic development and tourism</i>	<i>To ensure a safe, healthy, clean and sustainable external environment for all Breedee Valley's people</i>	<i>To provide and maintain basic services and ensure social upliftment of the Breedee Valley community</i>
<span style="color:red">■</span> KPI Not Met	<a href="#">11 (22%)</a>	-	<a href="#">2 (28.6%)</a>	<a href="#">1 (50%)</a>	<a href="#">1 (33.3%)</a>	-	<a href="#">7 (31.8%)</a>
<span style="color:orange">■</span> KPI Almost Met	<a href="#">2 (4%)</a>	-	-	-	-	-	<a href="#">2 (9.1%)</a>
<span style="color:green">■</span> KPI Met	<a href="#">15 (30%)</a>	<a href="#">6 (40%)</a>	<a href="#">4 (57.1%)</a>	<a href="#">1 (50%)</a>	-	-	<a href="#">4 (18.2%)</a>
<span style="color:darkgreen">■</span> KPI Well Met	<a href="#">12 (24%)</a>	<a href="#">3 (20%)</a>	-	-	<a href="#">2 (66.7%)</a>	-	<a href="#">7 (31.8%)</a>
<span style="color:blue">■</span> KPI Extremely Well Met	<a href="#">10 (20%)</a>	<a href="#">6 (40%)</a>	<a href="#">1 (14.3%)</a>	-	-	<a href="#">1 (100%)</a>	<a href="#">2 (9.1%)</a>
<b>Total:</b>	<b>50</b>	<b>15</b>	<b>7</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>22</b>

Category	Colour	Explanation
KPIs not met	Red	0% $\geq$ Actual/Target < 75%
KPIs almost met	Yellow	75% $\geq$ Actual/Target < 100%
KPIs met	Green	Actual/Target = 100%
KPIs well met	Brown	100% > Actual/Target < 150%
KPIs extremely well met	Dark Blue	Actual/Target $\geq$ 150%

**ACTUAL PERFORMANCE PER STRATEGIC OBJECTIVE OF INDICATORS FOR THE 4<sup>TH</sup> QUARTER ENDING 30 JUNE 2016**

Detailed below is the unaudited Top-layer SDBIP for the 4th quarter 1 April 2016 – 30 June 2016 which measures the municipality's overall performance per strategic objective. In addition, the tables include the corrective measures indicated for targets not achieved. A total of 50 KPIs out of a total of 50 KPIs were measured, with targets due at 30 June 2015. A total of 37 KPIs (74%) were achieved for the period **1 April 2016 – 30 June 2016 (4<sup>th</sup> quarter)**. Of these, **15 (30 %) KPIs were met** by the municipality, **12 (24%) KPI's well met**, **10 (20 %) KPI's extremely well met**, **2 (4 %) KPI was almost met** and **11 (22%) KPI's not met**.



TL1	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network as at 30 June 2016	Number of residential properties which are billed for water or have pre paid meters as at 30 June 2016	0	0	N/A	0	0	N/A	0	0	N/A	0	0	N/A	0	0	N/A	19,006	19,854	G2	19,006	19,854	G2
TL2	Number of residential properties which are billed for electricity or have pre paid meters (excluding Eskom Electricity supplied properties) as at 30 June 2016	Number of residential properties which are billed for electricity or have pre paid meters (excluding Eskom Electricity supplied properties) as at 30 June 2016	0	0	N/A	0	0	N/A	0	0	N/A	0	0	N/A	0	0	N/A	22,702	23,038	G2	22,702	23,038	G2
TL3	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) as at 30 June 2016	Number of residential properties which are billed for sewerage as at 30 June 2016	0	0	N/A	0	0	N/A	0	0	N/A	0	0	N/A	0	0	N/A	16,945	18,050	G2	16,945	18,050	G2
TL4	Number of formal residential properties for which refuse is removed once per week as at 30 June 2016	Number of residential properties which are billed for refuse removal as at 30 June 2016	0	0	N/A	0	0	N/A	0	0	N/A	0	0	N/A	0	0	N/A	17,148	18,258	G2	17,148	18,258	G2
TL5	Provide free basic water to indigent households earning less than R4000	Number of households receiving free basic water as at 30 June 2016	0	0	N/A	0	0	N/A	0	0	N/A	0	0	N/A	0	0	N/A	7,000	6,996	B	7,000	6,996	B
TL6	Provide free basic electricity to indigent households earning less than R4000	Number of households receiving free basic electricity as at 30 June 2016	0	0	N/A	0	0	N/A	0	0	N/A	0	0	N/A	0	0	N/A	7,000	6,996	B	7,000	6,996	B
TL7	Provide free basic sanitation to indigent households earning less than R4000	Number of households receiving free basic sanitation as at 30 June 2016	0	0	N/A	0	0	N/A	0	0	N/A	0	0	N/A	0	0	N/A	7,000	6,996	B	7,000	6,996	B
TL8	Provide free basic refuse removal to indigent households earning less than R4000	Number of households receiving free basic refuse removal as at 30 June 2016	0	0	N/A	0	0	N/A	0	0	N/A	0	0	N/A	0	0	N/A	7,000	6,996	B	7,000	6,996	B
TL9	The percentage of the municipal capital budget actually spent on capital projects as at 30 June 2016 (Actual amount spent on capital projects/Total amount budgeted for capital projects)X100	(Actual amount spent on capital projects/Total amount budgeted for capital projects)X100 as at 30 June 2016	0%	0%	N/A	0%	0%	N/A	0%	0%	N/A	0%	0%	N/A	0%	0%	N/A	95%	96,68%	G2	95%	96,68%	G2

TL14	Financial viability measured in terms of the municipality's ability to meet its service debt obligations (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant	Percentage achieved (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant	0%	0%	N/A	0%	0%	0%	N/A	0%	0%	0%	0%	N/A	45%	30.74%	B	45%	30.74%	B
TL15	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)	Percentage achieved (Total outstanding service debtors/ revenue received for services)	0%	0%	N/A	0%	0%	0%	N/A	0%	0%	0%	0%	N/A	15%	11.60%	B	15%	11.60%	B
TL16	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((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))	Ratio achieved((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))	0	0	N/A	0	0	0	N/A	0	0	0	0	N/A	1.8	1.9	G2	1.8	1.9	G2
TL17	Limit unaccounted for electricity to less than 10% by 30 June 2016 {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased} x 100}	% unaccounted for electricity by 30 June 2016 {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased} x 100}	0%	5.77%	R	0%	0%	0%	N/A	0%	0%	0%	0%	N/A	10%	5.77%	B	10%	5.77%	B
TL18	Limit unaccounted for water to less than 21% by 30 June 2016 {(Number of Kiloliters Water available from reservoirs - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified} x 100}	% unaccounted for water by 30 June 2016 {(Number of Kiloliters Water available from reservoirs - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified} x 100}	0%	0%	N/A	0%	0%	0%	N/A	0%	0%	0%	0%	N/A	21%	15.66%	B	21%	15.66%	B
TL19	Submit the approved financial statements for 2014/15 to the Auditor-General by 31 August 2015	Approved financial statements for 2014/15 submitted to the AG by 31 August 2015	1	1	G	0	0	0	N/A	0	0	0	0	N/A	0	0	N/A	1	1	G

TL20	Achieve a payment percentage of above 95% {(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue x 100}	Payment percentage [(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue x 100]	95%	86.31%	O	95%	90.98%	O	95%	92.83%	O	95%	95.07%	G2	95%	95.07%	G2	
TL21	Review the MGR0 Clean Audit Plan and submit to the Municipal Manager by 31 March 2016	MGR0 Clean Audit Plan submitted to the Municipal Manager by 31 March 2016.	0	0	N/A	0	0	N/A	1	1	G	0	0	N/A	1	1	1	G
TL22	Compile and submit a revenue enhancement strategy to the Municipal Manager for consideration by 30 June 2016	Revenue enhancement strategy submitted to the Municipal Manager by 30 June 2016	0	0	N/A	0	0	N/A	0	0	N/A	1	1	G	1	1	1	G
TL24	Achieve a clean audit for the 2014/15 financial year by 31 December 2015	Clean audit achieved for the 2014/15 financial year by 31 December 2015	0	0	N/A	1	1	G	0	0	N/A	0	0	N/A	1	1	1	G

**Summary of Results: Financial Services**

KPI Not Yet Measured	0
KPI Not Met	0
KPI Almost Met	0
KPI Met	4
KPI Well Met	7
KPI Extremely Well Met	8
<b>Total KPIs</b>	<b>19</b>

**Strategic Support Services**

Ref	KPI	Unit of Measurement	Sep-15			Dec-15			Mar-16			Jun-16			Overall Performance for Sep 2015 to Jun 2016		
			Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R
TL10	The number of FTE's created through the EPWP programme by 30 June 2016	Number of FTE's created through the EPWP programme by 30 June 2016	0	0	N/A	0	0	N/A	0	0	N/A	116	148.71	G2	116	148.71	G2
TL11	The number of job opportunities created through the municipality's CWP programme by 30 June 2016	Number of job opportunities created through the municipality's CWP programme by 30 June 2016	0	0	N/A	0	0	N/A	0	0	N/A	800	1,197	G2	800	1,197	G2



TL12	Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number of people employed in the three highest levels of management	0	0	N/A	0	0	N/A	0	0	0	0	0	0	0	1	1	1	1	1	1	G	G
TL13	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2016 [(Actual amount spent on training/total personnel budget)x100]	[[Actual amount spent on training/total personnel budget)x100]	0%	0%	N/A	0%	0%	N/A	0%	0%	0%	0%	0%	0%	0%	1%	0%	1%	0%	0%	0%	R	R
TL28	Limit vacancy rate to 15% of budgeted posts by 30 June 2016 [(Number of funded posts vacant divided by budgeted funded posts)x100]	[[Number of funded posts vacant divided by budgeted funded posts)x100]	0%	0%	N/A	15%	15%	G	0%	0%	0%	0%	0%	0%	15%	14.40%	B	15%	14.40%	15%	14.40%	B	B
TL30	Submit quarterly reports to Council on the number of beneficiaries on the transfer of low cost housing, excluding new low cost housing developments	Number of reports submitted to Council	1	1	G	1	1	G	1	1	1	1	1	1	1	1	1	4	4	4	4	G	G
TL31	Develop a policy on the Council Alderman benefits and submit to Council by 30 June 2016	Policy on Council Alderman benefits and submitted to Council by 30 June 2016	0	0	N/A	0	0	N/A	0	0	0	0	0	0	0	1	1	1	1	1	1	G	G
TL32	Implement an electronic Contract Management System by 30 June 2016	Electronic Contract Management System implemented by 30 June 2016	0	0	N/A	0	0	N/A	0	0	0	0	0	0	0	1	0	1	0	0	0	R	R
TL33	Finalise the disposal and award for the development of Urtvlucht Industrial Park to a Developer by 30 June 2016	Disposal and award finalise by 30 June 2016	0	0	N/A	0	0	N/A	0	0	0	0	0	0	0	1	0	1	0	0	0	R	R
TL34	100% Implementation of TASK by 30 June 2016 {(Number of posts evaluated ito TASK/ Total number of posts identified to be evaluated ito TASK)x100}	% of TASK implemented	0%	0%	N/A	0%	0%	N/A	0%	0%	0%	0%	0%	0%	100%	100%	G	100%	100%	100%	100%	G	G

Summary of Results: Strategic Support Services

KPI Not Yet Measured	0
KPI Not Met	3
KPI Almost Met	0
KPI Met	4
KPI Well Met	2
KPI Extremely Well Met	1







Total KPIs

10

**Community Services**

Ref	KPI	Unit of Measurement	Sep-15			Dec-15			Mar-16			Jun-16			Overall Performance for Sep 2015 to Jun 2016		
			Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R	Target	Actual	R
TL43	Complete the final phase of the Avian Park Library by 30 June 2016	Final phase of the Avian park library completed by 30 June 2016	0	0	N/A	0	0	N/A	0	0	N/A	1	1	G	1	1	G
TL44	Develop a by-law on Informal trading and submit to council by 30 June 2016	By-law developed and submitted to council by 30 June 2016	0	0	N/A	0	0	N/A	0	0	N/A	1	1	G	1	1	G
TL45	750 screenings conducted at the Shadow Centre by 30 June 2016	Number of screenings conducted by 30 June 2016	0	0	N/A	0	0	N/A	0	0	N/A	750	1,162	B	750	1,162	B
TL47	Complete serviced sites for the housing project in De Doorns Sunnyside Orchards by 30 June 2016	Number of serviced sites completed by 30 June 2016	0	0	N/A	0	0	N/A	0	0	N/A	109	0	R	109	0	R
TL48	Complete top structures for the housing project in Old Mandela Square by 30 June 2016	Number of top structures completed by 30 June 2016	0	0	N/A	0	0	N/A	0	0	N/A	30	30	G	30	30	G
TL49	Complete top structures for the housing project in New Mandela Square by 30 June 2016	Number of top structures completed by 30 June 2016	0	0	N/A	0	0	N/A	0	0	N/A	80	0	R	80	0	R
TL50	Complete top structures for the housing project in Avian Park by 30 June 2016	Number of top structures completed by 30 June 2016	0	0	N/A	0	0	N/A	0	0	N/A	105	0	R	105	0	R
TL51	Manage the Transhex Human Settlement Project Planning phase by monthly project meetings (except December and January)	Number of meetings	3	4	G2	2	3	B	2	0	R	3	1	R	10	8	O
TL54	Complete and submit a report on GAP Housing Implementation Plan to council by 31 December 2015	Report on GAP Housing Implementation Plan submitted to Council by 31 December 2015	0	0	N/A	1	1	G	0	0	N/A	0	0	N/A	1	1	G
TL56	90 % of the approved capital budget spent for the construction of the fire station in De Doorns by 30 June 2016 {(Actual expenditure divided by the total approved capital budget) x 100}	% capital budget spent by 30 June 2016 {(Actual expenditure divided by the total approved capital budget) x 100}	0%	0%	N/A	0%	0%	N/A	0%	2.54%	B	90%	12.24%	R	90%	12.24%	R

**Summary of Results: Community Services**

	KPI Not Yet Measured	0
	KPI Not Met	4
	KPI Almost Met	1
	KPI Met	4
	KPI Well Met	0
	KPI Extremely Well Met	1
<b>Total KPIs</b>		<b>10</b>

**Technical Services**

Ref	KPI	Unit of Measurement	Sep-15		Dec-15		Mar-16		Jun-16		Overall Performance for Sep 2015 to Jun 2016	
			Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual
TL35	Achieve 95% average water quality level as measured per SANS 241 criteria	% water quality level	95%	97.97%	95%	95%	95%	95%	95%	96.60%	95%	96.60%
TL36	Complete the Integrated Waste Management Plan and submit to MAYCO by 30 June 2016	Plan completed and submitted to MAYCO by 30 June 2016	0	0	0	0	0	0	1	0	1	0
TL37	90% of the capital budget spent by 30 June 2016 for all water network upgrading projects {(Actual expenditure divided by the total approved capital budget) x 100}	% capital budget spent by 30 June 2016 {(Actual expenditure divided by the total approved capital budget) x 100}	0%	0%	0%	0%	0%	0%	90%	0%	90%	0%
TL38	90% of the capital budget spent by 30 June 2016 for all water supply projects {(Actual expenditure divided by the total approved capital budget) x 100}	% capital budget spent by 30 June 2016 {(Actual expenditure divided by the total approved capital budget) x 100}	0%	0%	0%	0%	0%	0%	90%	89%	90%	89%
TL39	90% of the capital budget spent by 30 June 2016 for all sewerage network upgrading projects {(Actual expenditure divided by the total approved capital budget) x 100}	% capital budget spent by 30 June 2016 {(Actual expenditure divided by the total approved capital budget) x 100}	0%	0%	0%	0%	0%	0%	90%	0%	90%	0%
TL40	90% of the capital budget spent by 30 June 2016 for the resealing of roads in the municipal area {(Actual expenditure divided by the total approved capital budget) x 100}	% capital budget spent by 30 June 2016 {(Actual expenditure divided by the total approved capital budget) x 100}	0%	0%	0%	100%	0%	100%	90%	100%	90%	100%

TL41	90% of the capital budget spent by 30 June 2016 for all electricity network upgrading projects {(Actual expenditure divided by the total approved capital budget) x 100}	% capital budget spent by 30 June 2016 {(Actual expenditure divided by the total approved capital budget) x 100}	0%	0%	N/A	0%	0%	0%	N/A	0%	0%	0%	0%	0%	0%	0%	0%	90%	50.35%	R	90%	50.35%	R
TL42	95% of the MIG conditional grant spent by 30 June 2016 [(Actual amount spent /Total allocation for projects)x100]	% of the MIG conditional grant allocated spent by 30 June 2016	0%	11.94%	B	0%	0%	0%	N/A	0%	0%	0%	0%	0%	0%	0%	0%	95%	100%	G2	95%	100%	G2

**Summary of Results: Technical Services**

KPI Not Yet Measured	0
KPI Not Met	4
KPI Almost Met	1
KPI Met	0
KPI Well Met	3
KPI Extremely Well Met	0
<b>Total KPIs</b>	<b>8</b>

**Summary of Results**

KPI Not Yet Measured	0
KPI Not Met	11
KPI Almost Met	2
KPI Met	15
KPI Well Met	12
KPI Extremely Well Met	10
<b>Total KPIs</b>	<b>50</b>