

WITZENBERG MUNICIPALITY

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN

2018/2019

A Municipality that cares for the community, creating growth
& opportunity.

INDEX

Introduction & Overview	2
Strategic Map	6
Financial Component	
Component 1 – Monthly Revenue by Source	7
Component 2 – Monthly Operating Expenditure	8
Component 2 – Monthly Capital Expenditure	9
Non-Financial Component	
Five Year Scorecard	13
Quarterly Projections	15
Definitions of Performance Indicators	17
Budgetary alignment with IDP	
Expenditure per Key Performance Area	19
Expenditure per Strategic Objective	20
Three Year Projected Capital Expenditure per Ward	21

INTRODUCTION AND OVERVIEW

1.1 PURPOSE OF THE REPORT

The purpose of this report is to provide an executive summary of the legislative framework that prescribes an SDBIP.

The 2018/19 Top Layer SDBIP attached to this report is hereby submitted for approval. It indicates the planned performance targets of Witzenberg Municipality for the period 1 July 2018 to 30 June 2019.

The Top Layer of the SDBIP is made up of the following components:

- ❑ One year detailed plan, with a three-year capital plan
- ❑ The necessary components includes:
 - ⇒ Monthly projection of revenue to be collected for each Source (*Expected Revenue to be collected*)
 - ⇒ Monthly projects of expenditure (operating and capital) and revenue for each vote (*S71 format*)
 - ⇒ Quarterly projects of Services Delivery Targets and performance indicators for each vote. (*Non financial measurable performance objectives in the form of targets and indicators. Level and standard of service being provided to the community*)
 - ⇒ Detailed capital works plan broken down by ward over three year

1.2 LEGISLATIVE FRAMEWORK AND GENERAL INFORMATION PERTAINING TO THE SDBIP

The Municipal Finance Management Act No. 56 of 2003 (MFMA) and National Treasury MFMA Circular No. 13 requires that municipalities must prepare a service delivery budget implementation plan (SDBIP) indicating how the budget and the strategic objectives of Council will be implemented. The SDBIP is prepared in terms of Section 53(1)(c)(ii) of the Municipal Finance Management (MFMA), National Treasury MFMA Circular No. 13 and the Budgeting and Reporting Regulation.

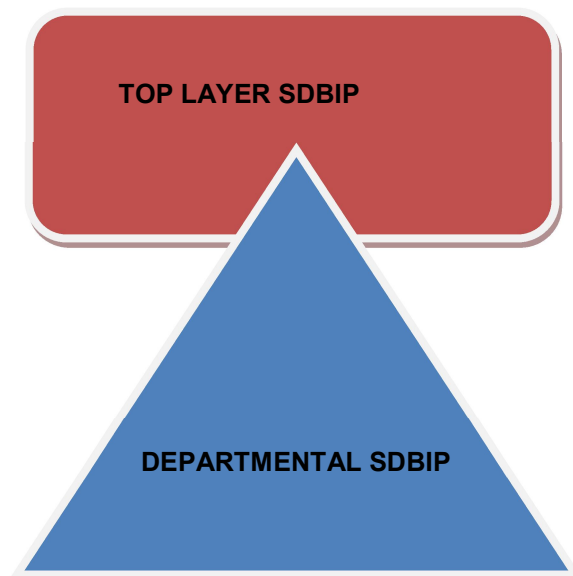
The SDBIP serves as a “contract” between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration in the applicable financial year. It provides the link between the mayor, the council (executive) and the administration, and facilitates the process for holding management accountable for its performance. It is therefore a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community to monitor the municipality’s performance on a quarterly basis. The SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the implementation of the budget,

the execution of projects, the performance of senior management and the achievement of the strategic objectives set by council.

The SDBIP sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services with the inputs and financial resources that will be utilized. The SDBIP will determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible. Expenditure information (for capital projects and services) per municipal ward is provided so that each output can be broken down per ward, where it is possible to support ward councillors to provide feedback to their communities on progress with service delivery.

As mentioned before, it is a vital monitoring tool for the mayor and council to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality within the financial year. This enables the mayor and municipal manager to be pro-active and take remedial steps if necessary in the event of poor performance.

The SDBIP is a layered plan that consists of a top layer and a supporting layer namely the departmental SDBIP.



TOP LAYER SDBIP (MUNICIPAL SCORECARD)

Circular 13, as well as the municipal budget and reporting regulations prescribe the submission of a Top Layer SDBIP, which is focused on outcomes, to the Mayor with the budget. The Top Layer SDBIP contains the consolidated service delivery targets and in-year deadlines, and links such targets to top management. Only the Top Layer SDBIP will be made public and tabled before the council. The Top Layer SDBIP should also include per ward information, particularly for key expenditure items on capital projects and service delivery. This will enable each ward councillor and ward committee to oversee service delivery in their particular ward. The Top Layer SDBIP and its targets cannot be revised without notifying the council, and if changes are made in service delivery targets and

performance indicators, this must be with the approval of the council, following approval of an adjustments budget (section 54(1)(c) of MFMA). Council approval is necessary to ensure that the mayor or municipal manager do not revise service delivery targets downwards in the event where there is poor performance.

The Top Layer of the SDBIP must be submitted for approval to the Mayor within 14 days after the approval of the budget. The Top Layer SDBIP must be approved by the Mayor within 28 days after the budget has been approved to ensure compliance with the above-mentioned legislation and published on the municipal website.

DEPARTMENTAL SDBIP

A detailed departmental SDBIP, which is focused on operational performance, will be prepared for each municipal department. This SDBIP provides more detail on each output for which top management is responsible. The Top Layer SDBIP is therefore the summary of all the departmental SDBIP's.

The Departmental SDBIP must provide the following information:

- ☐ Purpose (Objectives)
- ☐ Service Delivery description
- ☐ Measurable Performance objectives
- ☐ List of capital projects per Ward
- ☐ Resources utilized (inputs)

FACTORS CONSIDERED FOR THE COMPILATION OF THE TOP LAYER SDBIP

The IDP is considered as the 5-year strategic plan for the municipality and therefore provides an outline of Witzenberg Municipality's vision, mission, objectives and operational and service delivery indicators that are realistic and attainable.

The Top Layer SDBIP was drafted through a one on one consultation with the Municipal Manager and all the directors. After the completion of the draft Top Layer SDBIP, the Municipal Manager had one on one session's with his directors to finalise the Top Layer SDBIP. One on one session's will be held with the heads of Departments to discuss and draft the Departmental SDBIP which would serve as the portfolio of evidence for the TOP Layer SDBIP. The following were considered during the development of the SDBIP:

- Alignment with the IDP, National KPA's, Municipal KPA's and IDP objectives
- Alignment with the budget
- Oversight Committee Report on the Annual Report of 2016/17
- The risks identified by the Internal Auditor during the municipal risk analysis

- Areas to be addressed and root causes of the Auditor-General management letter COMAFS as well as the risks identified during the audit
- Mid-Year Performance Report (Section 72) for 2017/18

SECTION 53(1)(C)(II) – SUBMISSION TO THE MAYOR

The top layer service delivery budget implementation plan, indicating how the budget and the strategic objectives of Council will be implemented, is herewith submitted in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA), MFMA Circular No. 13 and the Budgeting and Reporting Regulation for the necessary approval.

Print Name D NASSON

Municipal Manager of Witzenberg Municipality

Signature _____

Date 2018/06/..

SECTION 53(1)(C)(II) – APPROVAL BY THE MAYOR

The top layer service delivery budget implementation plan is herewith approved in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA).

Print Name B Klaasen

Mayor of Witzenberg Municipality

Signature _____

Date 2018/06/..

STRATEGIC MAP

<i>WITZENBERG MUNICIPALITY: STRATEGIC MAP 2018/19</i>					
Vision	Mission	Municipal KPA		Pre-determined Objectives	
A municipality that cares for its community, creating growth and opportunities.	<p>The Witzenberg Municipality is committed to improve the quality of life of its community by:</p> <ul style="list-style-type: none"> - Providing & maintaining affordable services - Promoting Social & Economic Development - The effective & efficient use of resources - Effective stakeholder & community participation. 	1	Essential Services	1,1	Sustainable provision & maintenance of basic infrastructure
				1,2	Provide for the needs of informal settlements through improved services
		2	Governance	2,1	Support Institutional Transformation & Development
				2,2	Ensure financial viability.
				2,3	To maintain and strengthen relations with international- & inter-governmental partners as well as the local community through the creation of participative structures.
		3	Communal Services	3,1	Provide & maintain facilities that make citizens feel at home.
		4	Socio-Economic Support Services	4,1	Support the poor & vulnerable through programmes & policy
				4,2	Create an enabling environment to attract investment & support local economy.

FINANCIAL COMPONENT

COMPONENT 1 – MONTHLY REVENUE BY SOURCE R'000

TO BE INCLUDED AFTER APPROVAL OF 2018/19 BUDGET

COMPONENT 2 – MONTHLY OPERATING EXPENDITURE BY VOTE R'000

TO BE INCLUDED AFTER APPROVAL OF 2018/19 BUDGET

COMPONENT 3 – MONTHLY CAPITAL EXPENDITURE

TO BE INCLUDED AFTER APPROVAL OF 2018/19 BUDGET

NON-FINANCIAL COMPONENT

5 YEAR SCORECARD

Municipal KPA	Pre-determined Objectives	Ref	Key Performance Indicator	Reporting Directorate	Baseline 2016/17	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Essential Services	Sustainable provision & maintenance of basic infrastructure	TecDir1	% Expenditure on Maintenance Budget by Technical Directorate	Technical	99%	99%	99%	99%	99%	99%
		TecDir3	% Expenditure on Capital Budget by Technical Directorate	Technical	98%	96%	96%	96%	97%	97%
		TecWat21	Percentage compliance with drinking water quality standards.	Technical	100%	98%	98%	98%	98%	98%
		FinInc17	Number of outstanding valid applications for water services expressed as a % of total number of billings for the service.	Finance	0%	<1%	<1%	<1%	<1%	<1%
		FinInc18	Number of outstanding valid applications for sewerage services expressed as a % of total number of billings for the service.	Finance	0%	<1%	<1%	<1%	<1%	<1%
		FinInc19	Number of outstanding valid applications for electricity services expressed as a % of total number of billings for the service.	Finance	0,05%	<1%	<1%	<1%	<1%	<1%
		FinInc20	Number of outstanding valid applications for refuse collection services expressed as a % of total number of billings for the service.	Finance	0%	<1%	<1%	<1%	<1%	<1%
		TecWat20	Decrease unaccounted water losses.	Technical	19%	18%	18%	18%	16%	16%
		TecEl37	Decrease unaccounted electricity losses.	Technical	10%	10%	10%	10%	10%	10%
		TecRo7	Kilometres of roads upgraded & rehabilitated	Technical	10,7	3	3	3	4	4
	Provide for the needs of informal settlements through improved services	TecDir2	Number of subsidised serviced sites developed.	Technical	No Target	600	0	100	0	200
		TecWat22	Provide basic services - number of informal areas with sufficient communal water services points (taps).	Technical	3	3	3	3	2	2
		TecSan13	Provide basic services - number of informal areas with sufficient communal sanitation services points (toilets).	Technical	3	3	3	3	2	2
		TecRef31	Improve basic services - number of informal settlements receiving a door-to-door refuse collection and area-cleaning service.	Technical	3	3	3	3	2	2
		TecEl36	Number of subsidised electricity connections installed.	Technical	94	100	100	100	100	100

Municipal KPA	Pre-determined Objectives	Ref	Key Performance Indicator	Reporting Directorate	Baseline 2016/17	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Governance	Support Institutional Transformation & Development	CorpHR13	Percentage budget spent on implementation of Workplace Skills Plan.	Corporate	98%	96%	96%	96%	96%	96%
		CorpHR12	Percentage of people from employment equity target groups employed in the three highest levels of management in	Corporate	75%	4 Quarterly Reports	4 Quarterly Reports	4 Quarterly Reports	4 Quarterly Reports	4 Quarterly Reports
	Ensure financial viability.	FinFAdm10	Financial viability expressed as Debt-Coverage ratio	Finance	39,7	90	90	90	90	90
		FinFAdm9	Financial viability expressed as Cost-Coverage ratio	Finance	2,4	2,8	2,8	2,8	2,8	2,8
		FinFAdm11	Financial viability expressed outstanding service debtors	Finance	54%	44%	42%	42%	42%	40%
		FinDir3	Opinion of the Auditor-General on annual financial statements of the previous year.	Finance	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified
		FinInc15	Increased revenue collection	Finance	95%	95%	95%	96%	96%	97%
		MM1	Percentage of budget spent on maintenance for the whole of the municipality.	Municipal Manager	99%	99%	99%	99%	99%	99%
		MM2	Percentage spend of capital budget for the whole of the municipality.	Municipal Manager	97%	96%	96%	96%	97%	97%
	To maintain and strengthen relations with international- & inter-governmental partners as well	MMIDP9	Number of IDP community meetings held.	Municipal Manager	14	14	14	14	14	14
		ComSoc49	Number of meetings with inter-governmental partners.	Community	12	12	12	12	12	12
Communal Services	Provide & maintain facilities that make citizens feel at home.	ComAm34	Customer satisfaction survey (Score 1-5) - community facilities.	Community	2,2	1 Survey	1 Survey	1 Survey	1 Survey	1 Survey
		ComDir1	% Expenditure on Maintenance Budget by Community Directorate	Community	100%	99%	99%	99%	99%	99%
		ComDir2	% Expenditure on Capital Budget by Community Directorate	Community	96%	96%	96%	96%	97%	97%
Socio-Economic Support Services	Support the poor & vulnerable through programmes & policy	ComSoc41	Number of account holders subsidised through the municipality's indigent Policy	Community	2521	2750	2700	2700	2500	2500
		ComLed8	The number of jobs created through municipality's local economic development initiatives including capital projects.	Community	398	390	400	400	400	420
		ComSoc 42 48	Number of social development programmes implemented	Community	22	20	20	20	20	20
		ComHS14	Number of housing opportunities provided per year.	Community	200	100	100	100	100	100
		ComHS15	Number of Rental Stock transferred	Community	65	50	60	60	70	70
	Create an enabling environment to attract investment & support local economy.	MMProp21	Revisit Municipal Land Audit and draw up an implementation plan. Phase implementation from 14/15 onwards.	Municipal Manager	Phase 2 implement	Review of Plan	Phase 1 implement	Phase 2 implement	Review of Plan	Phase 1 Implemented
		ComLed4	Compile & Implementation of LED Strategy	Community	Phase 2 implement	Phase 1 Implementation	Phase 2 implement	Review of Plan	Phase 1 Implemented	Phase 2 implement

2018/19 QUARTERLY PROJECTIONS

Municipal KPA	Pre-determined Objectives	Ref	Key Performance Indicator	Reporting Directorate	Target 2018/19	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Essential Services	Sustainable provision & maintenance of basic infrastructure	TecDir1	% Expenditure on Maintenance Budget by Technical Directorate	Technical	99%	25%	50%	75%	99%
		TecDir3	% Expenditure on Capital Budget by Technical Directorate	Technical	96%	10%	40%	60%	96%
		TecWat21	Percentage compliance with drinking water quality standards.	Technical	98%	98%	98%	98%	98%
		FinInc17	Number of outstanding valid applications for water services expressed as a % of total number of billings for the service.	Finance	<1%	<1%	<1%	<1%	<1%
		FinInc18	Number of outstanding valid applications for sewerage services expressed as a % of total number of billings for the service.	Finance	<1%	<1%	<1%	<1%	<1%
		FinInc19	Number of outstanding valid applications for electricity services expressed as a % of total number of billings for the service.	Finance	<1%	<1%	<1%	<1%	<1%
		FinInc20	Number of outstanding valid applications for refuse collection services expressed as a % of total number of billings for the service.	Finance	<1%	<1%	<1%	<1%	<1%
		TecWat20	Decrease unaccounted water losses.	Technical	18%	18%	18%	18%	18%
		TecEl37	Decrease unaccounted electricity losses.	Technical	10%	10%	10%	10%	10%
		TecRo7	Kilometres of roads upgraded & rehabilitated	Technical	3	0	0,5	1,5	3
	Provide for the needs of informal settlements through improved services	TecDir2	Number of subsidised serviced sites developed.	Technical	600	100	200	400	600
		TecWat22	Provide basic services - number of informal areas with sufficient communal water services points (taps).	Technical	3	3	3	3	3
		TecSan13	Provide basic services - number of informal areas with sufficient communal sanitation services points (toilets).	Technical	3	3	3	3	3
		TecRef31	Improve basic services - number of informal settlements receiving a door-to-door refuse collection and area-cleaning service.	Technical	3	3	3	3	3
		TecEl36	Number of subsidised electricity connections installed.	Technical	100	0	20	50	100

Municipal KPA	Pre-determined Objectives	Ref	Key Performance Indicator	Reporting Directorate	Target 2018/19	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Governance	Support Institutional Transformation & Development	CorpHR13	Percentage budget spent on implementation of Workplace Skills Plan.	Corporate	96%	25%	50%	75%	96%
		CorpHR12	Percentage of people from employment equity target groups employed in the three highest levels of management in	Corporate	4 Quarterly Reports	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report
	Ensure financial viability.	FinFAdm10	Financial viability expressed as Debt-Coverage ratio	Finance	90	30	30	90	90
		FinFAdm9	Financial viability expressed as Cost Coverage ratio	Finance	2,8	2,8	2,8	2,8	2,8
		FinFAdm11	Financial viability expressed outstanding service debtors	Finance	44%	44%	44%	44%	44%
		FinDir3	Opinion of the Auditor-General on annual financial statements of the previous year.	Finance	Unqualified			Unqualified	
		FinInc15	Increased revenue collection	Finance	95%	95%	95%	95%	95%
		MM1	Percentage of budget spent on maintenance for the whole of the municipality.	Municipal Manager	99%	25%	50%	75%	99%
		MM2	Percentage spend of capital budget for the whole of the municipality.	Municipal Manager	96%	10%	40%	60%	96%
	To maintain and strengthen relations with international- & inter-	MMIDP9	Number of IDP community meetings held.	Municipal Manager	14		7		14
		ComSoc49	Number of meetings with inter-governmental partners.	Community	12	3	6	9	12
Communal Services	Provide & maintain facilities that make citizens feel at home.	ComAm34	Customer satisfaction survey (Score 1-5) - community facilities.	Community	1 Survey			1 Survey	
		ComDir1	% Expenditure on Maintenance Budget by Community Directorate	Community	99%	25%	50%	75%	99%
		ComDir2	% Expenditure on Capital Budget by Community Directorate	Community	96%	10%	40%	60%	96%
Socio-Economic Support Services	Support the poor & vulnerable through programmes & policy	ComSoc41	Number of account holders subsidised through the municipality's indigent Policy	Community	2750	2750	2750	2750	2750
		ComLed8	The number of jobs created through municipality's local economic development initiatives including capital projects.	Community	390	100	200	300	390
		ComSoc 42-48	Number of social development programmes implemented	Community	20	5	10	15	20
		ComHS14	Number of housing opportunities provided per year.	Community	100	0	20	50	100
		ComHS15	Number of Rental Stock transferred	Community	50	10	20	40	50
	Create an enabling environment to attract investment & support local economy.	MMProp21	Revisit Municipal Land Audit and draw up an implementation plan. Phase implementation.	Corporate	Review of Plan		Mid Year Progress Report		Review of Plan
		ComLed4	Compile & Implementation of LED Strategy	Community	Phase 1 Implementation		Mid Year Progress Report		Phase 1 Implementation

DEFINITIONS OF PERFORMANCE INDICATORS

Ref	Key Performance Indicator	Reporting Directorate	Definitions
TecDir1	% Expenditure on Maintenance Budget by Technical Directorate	Technical	Percentage reflecting year to date spend (including secondary cost) / maintenance budget of the Technical Directorate. Note that the in-year reporting during the financial year will be indicated as a trend (year to date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned Maintenance includes asset inspection and measures to prevent known failure modes and can be time or condition-based. Only certain votes identified for calculation.
TecDir3	% Expenditure on Capital Budget by Technical Directorate	Technical	Percentage reflecting year to date spend / Total capital budget less any contingent liabilities relating to the capital budget of the technical directorate. The total capital budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.
TecWat21	Percentage compliance with drinking water quality standards.	Technical	Measure of potable water sample pass rate according to the SANS 241 standard. Average of sample results. Only microbiological results of Escherichia Coli are considered in the measurement. Result should be less than 1 count per 100ml.
FinInc17	Number of outstanding valid applications for water services expressed as a % of total number of billings for the service.	Finance	This indicator reflects the number of outstanding valid applications (where down payment has been received) for water services (where valid applications translate into an active account) for domestic customers as extracted from the Municipality's SAMRAS database. The accuracy of the billing records is reported within an error rate of 0, 5%. Proxy measure for National Key Performance Indicator.
FinInc18	Number of outstanding valid applications for sewerage services expressed as a % of total number of billings for the service.	Finance	This indicator reflects the number of outstanding valid applications (where down payment has been received) for sanitation services (where valid applications translate into an active account) for domestic customers as extracted from the Municipality's SAMRAS database. The accuracy of the billing records is reported within an error rate of 0, 5%. Proxy measure for National Key Performance Indicator.
FinInc19	Number of outstanding valid applications for electricity services expressed as a % of total number of billings for the service.	Finance	This indicator reflects the number of outstanding valid applications (where down payment has been received) for electricity services (where valid applications translate into an active account) for domestic customers as extracted from the Municipality's SAMRAS database. The accuracy of the billing records is reported within an error rate of 0, 5%. Proxy measure for National Key Performance Indicator.
FinInc20	Number of outstanding valid applications for refuse collection services expressed as a % of total number of billings for the service.	Finance	This indicator reflects the number of outstanding valid applications (where down payment has been received) for waste removal services (where valid applications translate into an active account) for domestic customers as extracted from the Municipality's SAMRAS database. The accuracy of the billing records is reported within an error rate of 0, 5%. Proxy measure for National Key Performance Indicator.
TecWat20	Decrease unaccounted water losses.	Technical	Unaccounted-for water (UFW) is the difference between the quantity of water supplied to the municipality's network and the metered quantity of water used by the customers. UFW has two components: (a) physical losses due to leakage from pipes, and (b) administrative losses due to illegal connections and under registration of water meters. The reduction of UFW is a crucial step to improve the financial health and to save scarce water resources.
TecEl37	Decrease unaccounted electricity losses.	Technical	Unaccounted-for electricity (UFE) is the difference between the quantity of electricity supplied to the municipality's network and the metered quantity of electricity used by the customers. UFE has two components: (a) Technical losses due to ageing/inadequate networks, and (b) administrative or non-technical losses due to illegal connections and under registration of electricity meters. The reduction of UFE is a crucial step to improve the financial health.
TecRo7	Kilometres of roads upgraded & rehabilitated	Technical	This indicator measures the kilometres of new roads constructed, roads upgraded & rehabilitated and resurfaced.
TecDir2	Number of subsidised serviced sites developed.	Technical	A housing opportunity is incremental access to and or delivery of one of the following Housing products: Incremental Housing which provides a serviced site with or without tenure.
TecWat22	Provide basic services - number of informal areas with sufficient communal water services points (taps).	Technical	This indicator reflects the number of informal areas with sufficient communal water service points. Sufficient are being defined as all households with access to water points within 200 meters radius. Certain taps may however have been vandalised or removed after provision. Proxy for National KPI.
TecSan13	Provide basic services - number of informal areas with sufficient communal sanitation services points (toilets).	Technical	This indicator reflects the number of informal areas with sufficient communal sanitation service points. Sufficient are being defined as all households with access to toilets within 200 meters radius. Certain toilets may however have been vandalised or removed after provision. Proxy for National KPI.
TecRef31	Improve basic services - number of informal settlements receiving a door-to-door refuse collection and area-cleaning service.	Technical	This indicator reflects the number of informal settlements receiving a weekly door-to-door refuse removal collection service and on-going area cleaning (litter picking and illegal dumping removal). Proxy for National KPI.
TecEl36	Number of subsidised electricity connections installed.	Technical	This indicator reflects the number of subsidised connections installed per annum in informal settlements and low cost housing/serviced sites projects. Proxy for National KPI.

Ref	Key Performance Indicator	Reporting Directorate	Definitions
CorpHR13	Percentage budget spent on implementation of Workplace Skills Plan.	Corporate	A Workplace Skills Plan is a document that outlines the planned education, training and development interventions for the organisation. Its purpose is to formally plan and allocate the budget for appropriate training interventions which will address the needs arising out of Local Governments' Skills Sector Plan, the municipality's strategic requirements as contained in the IDP and the individual departmental staffing strategies and individual employees' PDP's. The WSP shall also take into account the Employment Equity Plan, ensuring incorporation of relevant developmental equity interventions into the plan. Kpi measures percentage expenditure of vote allocated towards training needs as arise from WSP.
CorpHR12	Percentage of people from employment equity target groups employed in the three highest levels of management in	Corporate	This indicator measures the percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan. Quarterly report submitted to Municipal Manager. National Key Performance Indicator.
FinFAdm10	Financial viability expressed as Debt-Coverage ratio	Finance	This indicator measures debt coverage as (total operating revenue – operating grants received) / debt service payments due within the year. This means the municipality is able to cover its debt service payments from operating revenue excluding grants number of times.
FinFAdm9	Financial viability expressed as Cost-Coverage ratio	Finance	This indicator measures: (available cash + investments) / monthly fixed operating expenditure. This indicates that with the available cash the municipality is able to pay its fixed operating expenditure for certain amount of months.
FinFAdm11	Financial viability expressed outstanding service debtors	Finance	These indicator measure service debtors to revenue (total outstanding service debtors / revenue received for services). This means that a % of revenue in the SFP is still outstanding as at year end.
FinDir3	Opinion of the Auditor-General on annual financial statements of the previous year.	Finance	This indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor General in determining his opinion. An unqualified audit opinion refers to the position where the auditor having completed his audit has no reservation as to the fairness of presentation of financial statements
FinInc15	Increased revenue collection	Finance	This indicator reflects the percentage of revenue collected from service accounts delivered.
MM1	Percentage of budget spent on maintenance for the whole of the municipality.	Municipal Manager	Percentage reflecting year to date spend (including secondary cost) / total maintenance budget of the municipality in total. Note that the in-year reporting during the financial year will be indicated as a trend (year to date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned Maintenance includes asset inspection and measures to prevent known failure modes and can be time or condition-based. Only certain votes identified for calculation.
MM2	Percentage spend of capital budget for the whole of the municipality.	Municipal Manager	Percentage reflecting year to date spend / Total capital budget less any contingent liabilities relating to the capital budget. The total capital budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.
MMIDP9	Number of IDP community meetings held.	Municipal Manager	Bi-annual community meetings as per IDP Process Plan held in each of the 7 towns.
ComSoc49	Number of meetings with inter-governmental partners.	Community	Number of Inter-Governmental meetings attended.

Ref	Key Performance Indicator	Reporting Directorate	Definitions
ComAm34	Customer satisfaction survey (Score 1-5) - community facilities.	Community	This indicator measures the implementation of a community survey on community perception and satisfaction in respect of the access to and maintenance of certain community facilities.
ComDir1	% Expenditure on Maintenance Budget by Community Directorate	Community	Percentage reflecting year to date spend (including secondary cost) / total maintenance budget of the Community Directorate. Note that the in-year reporting during the financial year will be indicated as a trend (year to date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned Maintenance includes asset inspection and measures to prevent known failure modes and can be time or condition-based. Only certain votes identified for calculation.
ComDir2	% Expenditure on Capital Budget by Community Directorate	Community	Percentage reflecting year to date spend / Total capital budget less any contingent liabilities relating to the capital budget of the community directorate. The total capital budget is the council approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.
ComSoc41	Number of account holders subsidised through the municipality's indigent Policy	Community	Refers to the number of account holders subsidised through the municipality's Indigent Policy.
ComLed8	The number of jobs created through municipality's local economic development initiatives including capital projects.	Community	This indicator measures the number of work opportunities created through the expanded Public Works Programme (EPWP) and contracts for temporary workers and temporary workers employed through contractors on projects. Proxy for National KPI.
ComSoc 42-48	Number of social development programmes implemented	Community	The indicator refers to the number of social developmental programmes implemented. Seven programmes have been identified and each programme will consist of a number of projects and interventions.
ComHS14	Number of housing opportunities provided per year.	Community	A housing opportunity is incremental access to and or delivery of one of the following Housing products: Practically completed Subsidy Housing which provides a minimum 40m² house.
ComHS15	Number of Rental Stock transferred	Community	Number of rental stock transferred to approved beneficiaries, using established criteria. Rental stock is being defined as subsidised houses constructed before 1994 (scheme houses) and leased by the municipality to identified and approved beneficiaries.
MMPProp21	Revisit Municipal Land Audit and draw up an implementation plan. Phase implementation from 14/15 onwards.	Municipal Manager	This indicator measures the following over the 5 year IDP period: Capacitating of Property Office, develop and maintain property register & land Audit Implementation Plan that would include well defined phases for implementing annually.
ComLed4	Compile & Implementation of LED Strategy	Community	Measures the implementation of a LED Strategy over the 5 year IDP period. The implementation includes the development of the strategy with well-defined phases for implementing annually over the 5 year period.

BUDGETARY ALIGNMENT WITH IDP

EXPENDITURE PER KEY PERFORMANCE AREA

TO BE INCLUDED AFTER APPROVAL OF 2018/19 BUDGET

BUDGET PER STRATEGIC OBJECTIVE

TO BE INCLUDED AFTER APPROVAL OF 2018/19 BUDGET

THREE YEAR PROJECTED CAPITAL EXPENDITURE PER WARD

TO BE INCLUDED AFTER APPROVAL OF 2018/19 BUDGET