

**Bergrivier Municipality**  
**SDBIP 2015/2016: Top Layer SDBIP Report**

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Wards	KPI Owner	Annual Target	Revised Target	Sep-15	Dec-15	Mar-16	Jun-16
									Target	Target	Target	Target
TL1	Council	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	Number of formal households that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network as at 30 June 2016	Number of households which are billed for water or have pre paid meters as at 30 June 2016 (W/WB/1)	All	Director Finance	8,885	8,658	0	0	0	8,658
TL2	Council	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	Number of formal households connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) at 30 June 2016	Number of households which are billed for electricity or have pre paid meters (Excluding Eskom areas) at 30 June 2016 (E.A1 + Conlog + Active meters)	All	Director Finance	8,551	8,953	0	0	0	8,953
TL3	Council	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	Number of formal households connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) at 30 June 2016	Number of households which are billed for sewerage at 30 June 2016 (S/SI/1)	All	Director Finance	6,914	6,861	0	0	0	6,861

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TL4	Council	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	Number of formal households for which refuse is removed once per week at 30 June 2016	Number of households which are billed for refuse removal at 30 June 2016 (R/RD/1)	All	Director Finance	8,885	9,118	0	0	0	9,118
TL5	Council	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	Provide free basic water to indigent households	Number of households receiving free basic water	All	Director Finance	2,365	1,882	0	0	0	1,882
TL6	Council	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	Provide free basic electricity to indigent households	Number of households receiving free basic electricity	All	Director Finance	2,000	1,662	0	0	0	1,662
TL7	Council	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	Provide free basic sanitation to indigent households	Number of households receiving free basic sanitation	All	Director Finance	2,100	1,721	0	0	0	2,100
TL8	Council	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	Provide free basic refuse removal to indigent households	Number of households receiving free basic refuse removal	All	Director Finance	2,365	1,885	0	0	0	1,885

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TL9	Office of the Municipal Manager	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	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	% of Capital budget spent as at 30 June 2016 [(Actual amount spent on capital projects/Total amount budgeted for capital projects)X100]	All	Municipal Manager	95%	95%	0%	10%	40%	95%
TL10	Council	To promote cultural and socio economic development of our community	Create full time equivalents (FTE's) in terms of the EPWP programme by 30 June 2016	Number of FTE's created by 30 June 2016	All	Municipal Manager	36	36	0	0	0	36
TL11	Office of the Municipal Manager	To create an efficient, effective and accountable administration	100% compliance with the Selection and Recruitment Policy when vacant posts within the 3 highest levels of management are filled subject to suitably qualified candidates	% compliance with the selection and recruitment policy	All	Municipal Manager	100%	100%	100%	100%	100%	100%
TL12	Council	To create an efficient, effective and accountable administration	The percentage of a municipality's personnel budget actually spent on implementing its workplace skills plan as at 30 June 2016 [(Total expenditure on training/total personnel budget)/100]	% of personnel budget spent on training [(Total expenditure on training/total personnel budget)/100] as at 30 June 2016	All	Director Corporate Services	1%	1%	0%	0%	0%	1%

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TL13	Council	To budget strategically, grow and diversify our revenue and ensure value for money services	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2016 (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 2016 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	All	Director Finance	2.4	2.4	0	0	0	2.4
TL14	Council	To budget strategically, grow and diversify our revenue and ensure value for money services	Financial viability measured in terms of the outstanding service debtors as at 30 June 2016 (Total outstanding service debtors/ revenue received for services)	Service debtors to revenue as at 30 June 2016 – (Total outstanding service debtors/ revenue received for services)	All	Director Finance	32%	32%	0%	0%	0%	32%

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TL15	Council	To budget strategically, grow and diversify our revenue and ensure value for money services	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2016 ((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 2016 ((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 Finance	14.5	14.5	0	0	0	14.5
TL16	Office of the Municipal Manager	To create an efficient, effective and accountable administration	Improve staff productivity and responsiveness through quarterly leadership development meetings and/or initiatives	Number of Leadership Forum Meetings and/or other leadership initiatives	All	Municipal Manager	4	4	1	1	1	1
TL17	Office of the Municipal Manager	To provide open transparent corruption free governance	Achieve an unqualified audit with less than 3 matters in total on Financial Statements, compliance and Performance Management (2014/15 Financial year)	Less than 3 matters in final audit report	All	Municipal Manager	3	3	0	3	0	0

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TL18	Office of the Municipal Manager	To provide open transparent corruption free governance	Develop a risk based audit plan with an internal audit plan (RBAP) (MFMA - Section 165(2)(a)) and submit to the Audit Committee by 30 June 2016	RBAP with internal audit programme submitted to the Audit Committee by 30 June 2016	All	Municipal Manager	1	1	0	0	0	1
TL19	Office of the Municipal Manager	To provide open transparent corruption free governance	Convene a Councillor and Senior Management strategic planning session for the IDP Review and budget process by 30 November 2015	Strategic planning session held by 30 November 2015	All	Municipal Manager	1	1	0	1	0	0
TL21	Office of the Municipal Manager	To communicate effectively and be responsive to the needs of the Community	Communicate with the public on a quarterly basis through printed media	Number of editions and/or communications	All	Municipal Manager	8	8	2	2	2	2
TL22	Office of the Municipal Manager	To communicate effectively and be responsive to the needs of the Community	Quarterly ward committee meetings and/or engagements	Number of meetings and/or engagements per quarter	All	Municipal Manager	28	28	7	7	7	7
TL23	Office of the Municipal Manager	To communicate effectively and be responsive to the needs of the Community	Undertake an annual Customer Service evaluation and submit report with recommendations on the improvement of customer service to the Mayoral Committee by 30 June 2016	Customer service evaluations completed and report with recommendations submitted to the Mayoral Committee by 30 June 2016	All	Municipal Manager	1	1	0	0	0	1

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TL25	Office of the Municipal Manager	To conserve and manage the natural environment and mitigate the impacts of climate change	Co-ordinate the entry for Greenest Town Competition by the due date	Entry submitted by the due date	All	Municipal Manager	1	1	1	0	0	0
TL26	Office of the Municipal Manager	To promote cultural and socio economic development of our community	Develop an implementation plan to implement the LED strategy and submit to the municipal manager by 31 December 2015	Implement plan as developed and submitted to the Municipal Manager by 31 December 2015	All	Municipal Manager	1	1	0	1	0	0
TL27	Corporate Services	To provide open transparent corruption free governance	95% of the MSIG grant spent by 30 June 2016 to implement the SITA report recommendations on software standardisation [(Actual amount spent on the project/Total project allocation)x100]	% of MSIG grant spent on the project by 30 June 2016	All	Director Corporate Services	95%	95%	0%	20%	20%	95%
TL28	Corporate Services	To create an efficient, effective and accountable administration	Submit a quarterly report on human resource management in the municipality to the Corporate Services Portfolio Committee	Number of reports submitted	All	Director Corporate Services	4	4	1	1	1	1

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TL29	Corporate Services	To promote the well-being, health, safety and security of our community	95% of the MIG conditional grant allocated to sport spent by 30 June 2016 to upgrade sport infrastructure in accordance with the business plan (Subject to MIG Funding approval) [(Actual amount spent on projects/Total allocation for projects)x100]	% of the MIG conditional grant allocated to sport spent by 30 June 2016	All	Director Corporate Services	95%	95%	0%	0%	0%	95%
TL30	Corporate Services	To budget strategically, grow and diversify our revenue and ensure value for money services	Review the revenue enhancement plan for resorts and submit to the Corporate Services Portfolio Committee by 31 December 2015	Revenue enhancement plan for resorts reviewed and submitted to the Corporate Services Portfolio Committee by 31 December 2015	All	Director Corporate Services	1	1	0	1	0	0
TL31	Corporate Services	To budget strategically, grow and diversify our revenue and ensure value for money services	Collect 95% of budgeted income by 30 June 2016 for speeding fines (Excluding budgeted debt provision)[(Actual amount collected/total amount budgeted)x100]	% of budgeted income for speeding fines collected by 30 June 2016	All	Director Corporate Services	95%	95%	0%	0%	0%	95%



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TL32	Corporate Services	To promote cultural and socio economic development of our community	95% spent of the library grant by 30 June 2016 in terms of the approved business plan [(Actual amount spent/Total allocation received)x100]	% of library grant spent by 30 June 2016	All	Director Corporate Services	100%	100%	15%	40%	65%	100%
TL33	Corporate Services	To develop, manage and regulate the built environment	Develop a uniform Zoning Scheme for the Municipality and submit to council by 30 June 2016	Uniform Zoning Scheme developed and submitted to council by 30 June 2016	All	Director Corporate Services	1	1	0	0	0	1
TL34	Corporate Services	To create an efficient, effective and accountable administration	95% of the training budget spent by 30 June 2016 to implement the Work Place Skills Plan [(Total amount spent on training/Total amount budgeted)x100]	% of the training budget spent by 30 June 2016 to implement the Work Place Skills Plan	All	Director Corporate Services	95%	95%	0%	0%	0%	95%
TL35	Technical Services	To budget strategically, grow and diversify our revenue and ensure value for money services	Limit unaccounted for water to 10% by 30 June 2016 {(Number of Kilolitres Water Purchased or Purified minus Number of Kilolitres Water Sold (incl free basic water) / Number of Kilolitres Water Purchased or Purified × 100}	% unaccounted water by 30 June 2016 {(Number of Kilolitres Water Purchased or Purified minus Number of Kilolitres Water Sold (including Free basic water) / Number of Kilolitres Water Purchased or Purified × 100}	All	Director: Technical Services	10%	10%	0%	0%	0%	10%

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TL36	Technical Services	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	100% of MIG funding allocated to build a new reservoir in Velddrif spent by 30 June 2016 [(Total amount spent/Total amount allocated)x100]	% of MIG funding allocated to built Velddrif reservoir spent by 30 June 2016	7	Director: Technical Services	100%	100%	0%	0%	15%	100%
TL37	Technical Services	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	100% of MIG funding allocated to upgrade the water infrastructure in Porterville spent by 30 June 2016 [(Total amount spent/Total amount allocated)x100]	% MIG Funding allocated to the upgrading of water infrastructure in Porterville spent by 30 June 2016	1	Director: Technical Services	100%	100%	0%	10%	50%	100%
TL38	Technical Services	To budget strategically, grow and diversify our revenue and ensure value for money services	Limit unaccounted for electricity to 10% by 30 June 2016 {(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}	% unaccounted electricity by 30 June 2016 {(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: Technical Services	10%	10%	0%	0%	0%	10%
TL39	Technical Services	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	100% of the MIG conditional grant spent by 30 June 2016 to upgrade infrastructure [(Total amount spent/Total allocation received)x100]	% of MIG conditional grant spent by 30 June 2016	All	Director: Technical Services	100%	100%	0%	10%	40%	100%

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TL40	Technical Services	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	100% of the conditional road maintenance operational grant spent by 30 June 2016 [(Total amount spent/Total allocation received)x100]	% of conditional road maintenance operational grant spent by 30 June 2016	All	Director: Technical Services	100%	100%	0%	0%	70%	100%
TL41	Technical Services	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	Upgrade the hostels in Velddrif by 30 June 2016	Number of hostels upgraded by 30 June 2016	7	Director: Technical Services	34	34	0	0	0	34
TL42	Technical Services	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	Complete the top structures on Erf 3046 in Velddrif by 30 June 2016	Number of top structures completed by 30 June 2016	7	Director: Technical Services	89	89	0	0	0	89
TL44	Technical Services	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	Complete the top structures in Albatros Street in Velddrif by 30 June 2016	Number of top structures completed by 30 June 2016	7	Director: Technical Services	18	18	0	0	0	18
TL46	Technical Services	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	Complete the top structures in Porterville by 30 June 2016	Number of top structures completed by 30 June 2016	1	Director: Technical Services	116	116	0	0	0	116

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TL47	Technical Services	To conserve and manage the natural environment and mitigate the impacts of climate change	Raise public awareness on recycling to reduce household waste with awareness initiatives	Number of awareness initiatives	All	Director: Technical Services	2	2	0	1	0	1
TL48	Technical Services	To provide and maintain bulk and service infrastructure that will address backlogs and provide for future development	Purchase stand-by generator by 31 March 2016 to ensure the functionality of sewerage pump station in the event of prolonged electricity interruptions	Number of stand-by generator purchased by 31 March 2016	All	Director: Technical Services	3	1	0	0	1	0
TL49	Technical Services	To promote the well-being, health, safety and security of our community	95% water quality level obtained as per SANS 241 physical and micro parameters as at 31 December 2015 and 30 June 2016	% water quality level as at 31 December 2015 and 30 June 2016	All	Director: Technical Services	95%	95%	0%	95%	0%	95%
TL50	Financial Services	To budget strategically, grow and diversify our revenue and ensure value for money services	Institute legal processes by 30 June 2016 against 95% of non-exchange debtors to improve credit control [(Number of rates and availability charges debtors older than 90 days handed over for collection/Total number of rates and availability chargers debtors older than 90 days)x100]	% of non-exchange debtors against whom legal action can be and was instituted by 30 June 2016	All	Director Finance	95%	95%	0%	50%	0%	95%

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TL51	Financial Services	To budget strategically, grow and diversify our revenue and ensure value for money services	Achieve a payment percentage of 96% as at 30 June 2016 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100)	Payment % as at 30 June 2016 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100)	All	Director Finance	96%	96%	60%	96%	96%	96%
TL52	Financial Services	To budget strategically, grow and diversify our revenue and ensure value for money services	Complete the monthly bank reconciliations within 30 days after month end	Number of bank reconciliations completed monthly within 30 days after month end	All	Director Finance	12	12	3	3	3	3
TL53	Financial Services	To budget strategically, grow and diversify our revenue and ensure value for money services	Submit monthly Section 71 Report to the National Treasury in terms of the MFMA before the 10th working day of each month	Number of reports submitted	All	Director Finance	12	12	3	3	3	3
TL54	Financial Services	To budget strategically, grow and diversify our revenue and ensure value for money services	Submit monthly VAT 201 returns to SARS by the 25th of each month	Number of VAT 201 returns submitted to SARS	All	Director Finance	12	12	3	3	3	3
TL55	Financial Services	To budget strategically, grow and diversify our revenue and ensure value for money services	100% of the conditional FMG conditional grant spent by 30 June 2016 [(Total amount spent/Total allocation received)x100]	% of conditional FMG grant spent by 30 June 2016	All	Director Finance	100%	100%	40%	60%	80%	100%