COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

Service delivery targets relate to the level and standard of service being provided to the community and include targets for the reductions in backlogs of basic services. The requirement for service delivery targets is consistent with national government policy requiring the public sector to be able to measure service delivery outputs and outcomes in addition to inputs (expenditure).

QUARTELY PROJECTIONS FOR SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS

						Quarterly Targets								
				Annual Target	Revised Target	Qrt Ending Sep' 14		Qrt Ending Dec' 14		Qrt Ending Mar' 15		Qrt Ending Jun' 15		
Vote	Indicator	KPA	Unit of Measurement/ Objective			Projected	actual	Projected	actual	Projected	actual	Projected	actual	Explanation of Variance
Executive and Council	Provide households with a metered connetion	Basis and Sustainable Service Delivery	Service of 1500 new plots in Kheis municipal area.	100%...										
CORPORATE	Communication framework developed within timeframe	Transformation and Institutional development	Develop and approved a communication strategy	100%										
CORPORATE	Customer complaints, queries, received and resolved within specified time frames	Basis and Sustainable Service Delivery	All complaints to be resolved within 48hours	100%										
CORPORATE	Service delivery complaints received	Basis and Sustainable Service Delivery	Decrease in service delivery complaints	100%										
CORPORATE	Councillors submitted declarations of interest within specified timeframes	Sound Governance	Sound Governance	100%										
CORPORATE	Meetings scheduled	Transformation and Instutuitional development	Develop sustainable Council and community structures	100%										
CORPORATE	Council and committee meetings start on time	Transformation and Instutuitional development	Sound Governance	100%										
CORPORATE	Council / resolutions referred to directorates within 7-working days from council /	Transformation and Instutuitional development	Sound Governance	100%										
CORPORATE	Minutes completed within 7 working days after meetings	Transformation and Instutuitional development	Sound Governance	100%										
CORPORATE	Resolutions are implemented within prescribed time frames	Transformation and Instutuitional development	Sound Governance	100%										
CORPORATE	Management meetings held	Transformation and Instutuitional development	Sound Governance	52		13		13		*13*		13		
CORPORATE	Staff and Councillors trained in Customer Care	Transformation and Instutuitional development	Develop and sustain customer relationship management competencies for all - Councillors, Ward Committee members and Employees	100%										
CORPORATE	Disabled people employed at the municipality	Transformation and Instutuitional development	Compliance with EEA	4		1		1		*1*		1		
FINANCES	Capital budget spent on capital projects identified for a particular financial year in terms of the municipality's IDP	Advanced Economic Growth	Ensure integrated development for economic growth	100%										
CORPORATE	S57 employee performance agreements concluded	Transformation and Instutuitional development	Develop a high performance culture within the municipality	100%										
FINANCES	Establishment of a fully function Internal Audit Unit	Financial Viability	To develop effective internal controls											
FINANCES	Audit charter adopted within timeframes	Financial Viability	To establish an audit framework	100%										
FINANCES	Compliance to audit recovery plan	Financial Viability	To achievce a clean audit outcome	100%										
FINANCES	Internal audit queries for municipality	Financial Viability	To develop effective internal controls	100%										
FINANCES	Audit queries responded to within 14-working days	Financial Viability	Ensuring that audit evidence are adequate and sufficient	100%										
FINANCES	External audit queries for municipality	Financial Viability	Ensuring that audit evidence are adequate and sufficient	100%										
FINANCES	Establishment of a fully function Audit Committee	Financial Viability	To implement audit charter	100%										
FINANCES	Audit committee meetings annually	Financial Viability	To implement audit charter	6		2		2		*1*		1		
CORPORATE	By-laws introduced (new and amended)	Good governance	To give effect to policies	12...		3..		3..		*3..*		3..		
CORPORATE	Institutional PM reports to Council through Audit committee	Good governance	Monitoring and evaluation	100%										
OFFICE OF THE MAYOR	Development of an Integrated Tourism Plan	Good governance	Increase in tourism	100%										

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QUARTELY PROJECTIONS FOR SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS

Finance and Admin	Total projected revenue as set out in the SDBIP	Co-operative Governance and Informed Decision-making	Enhance revenue from own and other sources	100%										
	Total projected income for services per category	Financial Viability												
	Rates	Financial Viability & Management	Debt recovery rate set in budget at 90% to be improve	50%										
	Water	Financial Viability & Management	Debt recovery rate set in budget at 60% to be improve	60%										
	Sanitation	Financial Viability & Management	Debt recovery rate set in budget at 60% to be improve	60%										
	Waste	Financial Viability & Management	Debt recovery rate set in budget at 60% to be improve	60%										
	Received donor or grant funding as per budget													
	MIG funding	Financial Viability & Management	Realisation of allocated grant funding.	100%										
	MSIG Funding	Financial Viability & Management	Realisation of allocated grant funding.	100%										
	FMG funding	Financial Viability & Management	Realisation of allocated grant funding.	100%										
	Interest earned from investment	Financial Viability & Management	Realisation of budgeted income	100%										
	Sundry income as per budget	Financial Viability & Management	Realisation of budgeted income	100%										
	Equitable share as gazetted	Financial Viability & Management	Realisation of allocated grant funding.	100%										
	Group total debtors outstanding for longer than 30-days (CI, calculated from KPI's highlighted below)													
	Total Government debtors outstanding for longer than 30-days	Financial Viability & Management	Institute actions once debt reached age of 90 days. Letters of demand to relavant department	100%										
	Business debtors outstanding for longer than 30-days	Financial Viability & Management	Institute actions once debt reached age of 60 days. Final demand letter, suspention and handover to lawyer.	100%										
	Households debtors outstanding for longer than 30-days	Financial Viability & Management	Institute actions once debt reached age of 60 days. Final demand letter, suspention and handover to lawyer.	100%										
	Total debts written off annually	Financial Viability & Management	To ensure credible debtors book	100%										
	New staff receiving induction training within 2 months of employment	Transformation and Instutuitional development	Develop a high performance culture within the municipality	100%										
	Shortlisting finalised within 10-days from closure of applications	Transformation and Instutuitional development	timeous appopintment of vacancies	100%										
	Internships implemented	Financial Management	Compliance with legislation											
CORPORATE	**Learnerships**	**Transformation and Instutional development**	**Empower local people from the community, transfer of skills**	6		***2***		***1***		***2***		1		
CORPORATE	**Meetings with labour unions**	**Transformation and Instutional development**	**Addressing all labour issues**	8		2		2		2		2		
CORPORATE	**Labour disputes resolved**	**Transformation and Instutional development**	**Addressing labour issues within the workplace timeously**	100%										
CORPORATE	**Employment Equity plan compliance**	**Transformation and Instutional development**	**To draw up a plan that speak to the compliance of the legislation.**	100%										

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QUARTELY PROJECTIONS FOR SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS

Finance and Admin	Meeting with Employment Equity Consultative forums (EECF)	Transformation and Instutuitional development	To address the needs of the equity plan	4		1		1		1		1		
	Training compliance to skills audit	Transformation and Instutuitional development	Develop a high performance culture within the municipality	90%		35%		20%		20%		15%		
	HIV/AIDS awareness sessions with staff	Social Wellbeing	To implement the policy on HIV and AIDS	4		1		1		1		1		
	Compliance to financial viability index	Organisational Excellence	Increase financial viability	100%		25%		25%		25%		25%		
	Variance from annual budget process plan	Financial Management	Effective implementation of budget process plan budget process plan	100%		100%		100%		100%		100%		
	Completion of 5 Year financial plan within timeframes	Financial Management	Effective financial planning and financial contriol	100%		50%		50%						
	Budget allocated for FREE basic services	Financial Management	To subsidise all acredited indigeous	100%		100%		100%		100%		100%		
	Repair and maintenance budget	Financial Management	Effective financial planning and financial contriol	100%		25%		25%		25%		25%		
	Timeous submission of the Financial statements	Financial Management	Compliance with legislation	100%		100%								
	Timeous delivery of Financial reports	Financial Management	Compliance with legislation	100%		100%		100%		100%		100%		
	Compliance to audit recovery plan	Financial Management	Improved audit outcomes	100%		25%		25%		25%		25%		
	Internal audit queries for Finance and Admin Department	Financial Management	Improved audit outcomes	100%		25%		25%		25%		25%		
	Audit queries responded to within 14-working days	Financial Management	Improved audit outcomes	100%		25%		25%		25%		25%		
	External audit queries for Finance and Admin Department	Financial Management	Improved audit outcomes	100%		25%		25%		25%		25%		
	Implementation of Policies	Financial Management	Sound Governance	100%		100%		100%		100%		100%		
	Completed GAMAP/GRAP compliant Fixed Asset Register	Financial Management	Compliance with GRAP 17	60%		20%		10%		20%		10%		
	Tenders awarded within 40-days	Financial Management	Comply with supply chain procudures	100%		100%		100%		100%		10%		

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QUARTELY PROJECTIONS FOR SERVICE DELIVERY TARGETS AND OTHER PERFORMANCE INDICATORS

Technical Services	Water services projects and budgets submitted within timeframe	Co-operative Governance and Informed Decision-making	Enhance revenue from own and other sources	100%		25%		25%		25%		25%		
	IDP activities completed as per process plan (composite index)	Good Governance & Administration	Implementation of process plan	100%		25%		25%		25%		25%		
	IDP process plan adopted on time	Good Governance & Administration	Comliance with legislation	100%								100%		
	IDP Projects phase completed on time in terms of process plan	Good Governance & Administration	To ensure the development and implementation of the IDP	100%		25%		25%		25%		25%		
	IDP forum and steering committee meetings for each phase within process plan	Good Governance & Administration	Ensure monitoring and evaluation of the IDP process	12		3		3		3		3		
	Integrated Development Plan (document) adopted i.t.o. process plan	Good Governance & Administration	Compliance of legislation	100%								100%		
	Times IDP consultation with communities took place	Good Governance & Administration	Community involvement	14				7				7		
	Establish a Disaster Management forum	Good Governance & Administration	Address disaster within the municipal area	80%		20%		20%		20%		20%		
	Disaster Management forum meetings	Good Governance & Administration	To develop and implement disaster recovery plans	9		1		2		3		3		
	Staff members trained in disaster preparedness	Good Governance & Administration	To prepare the unit for any disaster	8		2		2		2		2		
	Disaster Management Plan included in IDP within specified timeframes	Good Governance & Administration	Ensure environmental well-being	80%		40%		20%		10%		10%		
	Infrastructure investment plan completed within timeframes	Good Governance & Administration	Optimising municipal capital investment	50%				25%				25%		
	Develop a O&M Master Plan	Good Governance & Administration	Improve life span of assets	100%		50%		50%						
	Develop a LED Strategy	Good Governance & Administration	Decrease unemployment and poverty	100%		20%		30%		30%		20%		
	Develop of SDF's and Land Use Management Plans	Good Governance & Administration	Improve Land Use management	100%		20%		30%		30%		20%		
	Upgrading and maintenance of water projects implemented within time and budget	Good Governance & Administration	Improve access to basic water and quality of life	100%		20%		30%		30%		20%		
	Compliance to audit recovery plan	Finacial Management	Improved audit outcomes	100%		25%		25%		25%		25%		
	Internal audit queries for Technical Department	Finacial Management	Strenghthened internal controls	100%		25%		25%		25%		25%		
	Audit queries responded to within 14-working days	Finacial Management	Improved audit outcomes	100%		25%		25%		25%		25%		
	External audit queries for Technical Department	Finacial Management	Improved audit outcomes	100%		25%		25%		25%		25%		