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TABLE 2
SUNDAYS RIVER VALLEY MUNICIPALITY
2023/24 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD

IDP STRATEGIC OBJECTIVES	MFMA C88 OUTCOME REF	SDBIP MFMA C88 REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED AS AT 30 JUNE 2023)	2023/24 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2023/24 SDBIP PER QUARTER (ACCUMULATIVE)				BUDGET VOTE NUMBER/ PROJECT ID	BUDGET DESCRIPTION	TOTAL BUDGET ALLOCATED FOR THE 2023/24 FINANCIAL YEAR	REPORTING DIRECTORATE / OFFICE
									1ST QUARTER PLANNED TARGET (1 JULY 2023 - 30 SEPTEMBER 2023)	2ND QUARTER PLANNED TARGET (1 JULY 2023 - 31 DECEMBER 2023)	3RD QUARTER PLANNED TARGET (1 JULY 2023 - 31 MARCH 2024)	4TH QUARTER PLANNED TARGET (1 JULY 2023 - 30 JUNE 2024)				
EE1. Improved access to electricity	EE1.1	EE1.11	KPA 1: BASIC SERVICE DELIVERY	1	Number of MV and LV line upgraded in Kixwood town to provide connection to households	Quarterly	2km 352	2 2km 270	1km 70	2 2km 140	NA 210	N/A 270	9/234-848-4518	Electricity	890 000.00	INFRASTRUCTURE PLANNING AND DEVELOPMENT
N/A	N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	2	Number of illegal dumping sites eradicated	Quarterly	10	8	2	4	6	8	9/224-748-4254	Illegal dumping sites	R400 000.00	COMMUNITY SERVICES
N/A	N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	3	Number of new cemeteries established	Quarterly	0	2 (ward 4, ward 8)	presentation of proposed cemetery site to Council	Submission of proposal of new cemetery site to Department of environmental affairs and tourism	Follow up in writing on approval of application from Department of environmental affairs and tourism	2 (ward 4, ward 8)	9/214-245-4473	Cemetery and Burials	R119 864.00	COMMUNITY SERVICES
FM1. Enhanced municipal budgeting and budget implementation	FM1.1	FM1.11	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	4	Total Capital Expenditure as a percentage of Total Capital Budget	Quarterly	85%	100%	10% (conditional grants)	30% (conditional grants)	70% (conditional grants)	100% (conditional grants)	9/102-142-1540 9/102-146-1542 9/106-140-1539 9/106-144-1541 9/110-136-1003 9/110-120-4988 9/110-120-4989	Multiple Grants	R44 338.13	BUDGET AND TREASURY
FM1. Enhanced municipal budgeting and budget implementation	FM1.1	FM1.12	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	5	Total Operating Expenditure as a percentage of Total Operating Budget	Quarterly	98%	100%	20% (internal funds)	30% (internal funds)	50% (internal funds)	100% (internal funds)	9/103-152-5008 9/103-153-5006 9/103-147-5007	Internal Fund	R 74 000.00	BUDGET AND TREASURY
FM1. Enhanced municipal budgeting and budget implementation	FM1.1	FM1.13	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	6	Total Operating Revenue as a percentage of Total Operating Revenue Budget	Quarterly	65%	80%	20%	40%	60%	80%	Multiple Allocations	Operating revenue	R256 028 700.00	BUDGET AND TREASURY
FM1. Enhanced municipal budgeting and budget implementation	FM1.1	FM1.14	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	7	Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	Quarterly	83%	85%	33%	35%	55%	85%	Multiple Allocation	Proper rates and service charges	R107 817 365.00	BUDGET AND TREASURY
FM1. Enhanced municipal budgeting and budget implementation	FM1.2	FM1.21	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	8	Funded budget	Bi-annual	Yes	Yes	N/A	Yes	N/A	Yes	TOTAL OPEX		R254 563 401.00	BUDGET AND TREASURY
FM3. Improved liquidity management	FM3.1	FM3.1	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	9	Cash/Cost coverage ratio	Quarterly	1 - 2 Months	1 - 2 Months	1 - 2 Months	1 - 2 Months	1 - 2 Months	1 - 2 Months	No direct budget linked to Key Performance Indicator measurement	TOTAL CAPEX	R44 338 131.00	BUDGET AND TREASURY

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FM3. Improved liquidity management	FM3.1	To produce financial reports that meet the requirements of National Treasury department	FM3.12	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	10	Current ratio (current assets/current liabilities)	Annual	01:05	02:01	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				No direct budget linked to Key Performance Indicator measurement			BUDGET AND TREASURY
FM4. Improved expenditure management	FM4.1	To produce financial reports that meet the requirements of National Treasury department	FM4.11	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	11	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	Annual	22%	5%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				No direct budget linked to Key Performance Indicator measurement			BUDGET AND TREASURY
FM5. Improved asset management	FM5.3	To produce financial reports that meet the requirements of National Treasury department	FM5.31	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	12	Repairs and Maintenance as a percentage of property, plant, equipment and investment property	Annual	73%	75%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				No direct budget linked to Key Performance Indicator measurement			BUDGET AND TREASURY
FM7. Improved revenue and debtors management	FM7.1	To ensure debt is managed sustainably	FM7.11	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	13	Debtors payment period	Quarterly	30 days	30 days	30 days	30 days	30 days	No direct budget linked to Key Performance Indicator measurement			BUDGET AND TREASURY	
FM7. Improved revenue and debtors management	FM7.1	To ensure debt is managed sustainably	FM7.12	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	14	Collection rate ratio	Quarterly	66%	80%	20%	40%	60%	80%	Various Account	Property rates and service charges	R86 253 892.00	BUDGET AND TREASURY
GG2. Improved municipal responsiveness	GG 2.1	To enhance Council oversight	GG2.12	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	15	Percentage of wards that have held at least one councillor-convened community meeting	Quarterly	100%	100%	100%	100%	100%	No direct budget linked to Key Performance Indicator measurement			CORPORATE SERVICES	
GG3. Improved municipal administration	GG 3.1	Improve functionality, performance and professionalism in the municipality	GG3.12	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	16	Percentage of councillors who have declared their financial interests	Annual	100%	100%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				No direct budget linked to Key Performance Indicator measurement			CORPORATE SERVICES
GG2. Improved municipal responsiveness	GG 2.1	To enhance Council oversight	GG2.11	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	17	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	Quarterly	100%	100%	100%	100%	100%	No direct budget linked to Key Performance Indicator measurement			CORPORATE SERVICES	
GG2. Improved municipal responsiveness	GG 2.1	To enhance internal capacity in order to improve service delivery performance	GG2.12	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	18	Percentage of wards that have held at least one councillor-convened community meeting	Quarterly	100%	100%	100%	100%	100%	No direct budget linked to Key Performance Indicator measurement			CORPORATE SERVICES	
GG5. Zero tolerance of fraud and corruption	GG 5.1	Improve functionality, performance and professionalism in the municipality	GG5.11	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	19	Number of active suspensions longer than three months	Quarterly	0	0	0	0	0	No direct budget linked to Key Performance Indicator measurement			CORPORATE SERVICES	
GG5. Zero tolerance of fraud and corruption	GG 5.1	Improve functionality, performance and professionalism in the municipality	GG5.12	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	20	Quarterly salary bill of suspended officials	Quarterly	N/A	R0	R0	R0	R0	No direct budget linked to Key Performance Indicator measurement			CORPORATE SERVICES	

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GG3. Improved municipal administration	GG 3.1	To enhance Council oversight	GG3.1.1	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	21	Number of repeat audit findings	Annual	124 repeated audit findings	62 (reduced from 124)	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				No direct budget linked to Key Performance Indicator measurement			OFFICE OF THE MUNICIPAL MANAGER
LED1. Growing inclusive local economies	LED1.1	Support the establishment and strengthening of enterprises, including cooperatives and other forms of collective ownerships	LED1.1.1	KPA 3: LOCAL ECONOMIC DEVELOPMENT	22	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	Quarterly	30%	30%	30%	30%	30%	30%	No direct budget linked to Key Performance Indicator measurement			BUDGET AND TREASURY
54	N/A	To create an conducive environment employment creation	LED1.2.1	KPA 3: LOCAL ECONOMIC DEVELOPMENT	23	Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	Quarterly	100	EPWP: 316	26	74	215	EPWP: 316	votie number 9/216-254-4378 EPWP grant R 980 000.00		R46 584 948.40	BUDGET AND TREASURY
	LED 2.1	Establish of policy framework for LED related policies and strategies by 2026	LED 2.1.2	KPA 3: LOCAL ECONOMIC DEVELOPMENT	24	Percentage of the municipality's operating budget spent on indigent relief for free basic services	Quarterly	17%	15.00%	4.00%	8.00%	12.00%	15.00%	Multiple Allocations	Free basic services		BUDGET AND TREASURY
	N/A	Create a platform for networking required for effective business decisions	LED3.1.1	KPA 3: LOCAL ECONOMIC DEVELOPMENT	25	Average time taken to finalise business license applications	Quarterly	20 days	30 working days	30 working days	30 working days	30 working days	30 working days	No direct budget linked to Key Performance Indicator measurement			OFFICE OF THE MUNICIPAL MANAGER
	N/A	To ensure proper procurement of goods and services (terms of Chapter 11 of MFMA)	LED3.3.1	KPA 3: LOCAL ECONOMIC DEVELOPMENT	26	Average number of days from the point of advertising to the letter of award per procurement process	Quarterly	30 days	90 days	90 days	90 days	90 days	90 days	No direct budget linked to Key Performance Indicator measurement			BUDGET AND TREASURY
	WS1.1	Ensure access and a quality water and sanitation to each user by 2030	WS1.1.1	KPA 1: BASIC SERVICE DELIVERY	27	Number of new sewer connections meeting minimum standards	Quarterly	0	374	0	0	150	374	9/110-119-4988	Refurbishment of Enron and Bersheba Sanitation	R4 257 417.00	INFRASTRUCTURE PLANNING AND DEVELOPMENT
WS2. Improved access to water	WS2.1	Ensure access and a continuous supply of good quality water and sanitation to each user by 2030	WS2.1.1	KPA 1: BASIC SERVICE DELIVERY	28	Number of new water connections meeting minimum standards	Quarterly	0	374	0	0	150	374	9/110-119-4988	Refurbishment of Enron and Bersheba Water Borne Sanitation	R4 257 417.00	INFRASTRUCTURE PLANNING AND DEVELOPMENT
EE3. Improved reliability of electricity service	EE3.1	To enhance internal capacity in order to improve service delivery performance	EE3.1.1	KPA 1: BASIC SERVICE DELIVERY	29	Percentage of unplanned outages that are restored to supply within industry standard timeframes	Quarterly	85%	85%	85%	85%	85%	85%	No direct budget linked to Key Performance Indicator measurement			INFRASTRUCTURE PLANNING AND DEVELOPMENT
GG1. Improved municipal capability	GG 1.2	To enhance internal capacity in order to improve service delivery performance	GG1.2.1	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	30	Staff vacancy rate	Quarterly	10%	10%	10%	10%	10%	10%	No direct budget linked to Key Performance Indicator measurement			CORPORATE SERVICES

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GG2. Improved municipal responsiveness	GG2.3	To enhance internal capacity in order to improve service delivery performance	GG2.31	KPA 1: BASIC SERVICE DELIVERY	31	Percentage of official complaints responded to through the municipal complaint management system	Quarterly	1 WhatsApp message	75%	75%	75%	75%	75%	No direct budget linked to Key Performance Indicator measurement			REPORTING DIRECTORATE / OFFICE
N/A	N/A	To enhance internal capacity in order to improve service delivery performance	N/A	KPA 1: BASIC SERVICE DELIVERY	32	Average turnaround time taken to respond to fire and emergency incidents	Quarterly	15 minutes	15 minutes	15 minutes	15 minutes	15 minutes	15 minutes	No direct budget linked to Key Performance Indicator measurement			OFFICE OF THE MUNICIPAL MANAGER
TR 6. Improved quality of municipal road network	TR6.13	SRVM Community has access to good quality roads built according to applicable standards	TR6.13	KPA 1: BASIC SERVICE DELIVERY	33	Kms of new municipal road network	Quarterly	0	1km (Enon and Bersheba)	Service provider appointed	Site established 1km sub-base course lay completed	1km road curbed	1km (Enon and Bersheba)	9/106-140-1539	Returfishment of Enon and Bersheba Water Borne Sanitation	R5 100 596,00	INFRASTRUCTURE PLANNING AND DEVELOPMENT
TR 5. Improved access to public transport (incl. NMT)	N/A	To enhance internal capacity in order to improve service delivery performance	TR6.21	KPA 1: BASIC SERVICE DELIVERY	34	Percentage of reported pothole complaints resolved within standard municipal response time	Quarterly	50%	75%	75%	75%	75%	75%	No direct budget linked to Key Performance Indicator measurement			INFRASTRUCTURE PLANNING AND DEVELOPMENT
WS3. Improved quality of water and sanitation services	WS3.1	To enhance internal capacity in order to improve service delivery performance	WS3.11	KPA 1: BASIC SERVICE DELIVERY	35	Percentage of callouts responded to within 48 hours (sanitation/wastewater)	Quarterly	75%	75%	75%	75%	75%	75%	No direct budget linked to Key Performance Indicator measurement			INFRASTRUCTURE PLANNING AND DEVELOPMENT
WS3. Improved quality of water and sanitation services	WS3.2	To enhance internal capacity in order to improve service delivery performance	WS3.21	KPA 1: BASIC SERVICE DELIVERY	36	Percentage of callouts responded to within 48 hours (water)	Quarterly	75%	75%	75%	75%	75%	75%	No direct budget linked to Key Performance Indicator measurement			INFRASTRUCTURE PLANNING AND DEVELOPMENT
HS2. Improved functionality of the residential property market	HS2.2	To enhance internal capacity in order to improve service delivery performance	HS2.22	KPA 3: LOCAL ECONOMIC DEVELOPMENT	37	Average number of days taken to process building plan applications of less than 500 square meters	Quarterly	28 days	30 days	30 days	30 days	30 days	30 days	No direct budget linked to Key Performance Indicator measurement			INFRASTRUCTURE PLANNING AND DEVELOPMENT
CAPITAL BUDGET KPIS																	
N/A	N/A	Communities of SRVM with specific reference to youth have access to suitable and affordable recreational and sport facilities as well as public amenities.	N/A	KPA 1: BASIC SERVICE DELIVERY	38	Constructing a Multi-Purpose Sports Recreational Facility	Quarterly	0	Nomathamsanga Multi-Purpose Sports Recreational Facility completed	Soccerfield completed	Combi parkade completed	Abution high-mast lights completed	Nomathamsanga Multi-Purpose Sports Recreational Facility completed	9/102-146-1542	Construction of Multi-Purpose Sports Recreational Facility in Nomathamsanga In Addo	R1 926 710,00	INFRASTRUCTURE PLANNING AND DEVELOPMENT
N/A	N/A	Communities of SRVM with specific reference to youth have access to suitable and affordable recreational and sport facilities as well as public amenities.	N/A	KPA 1: BASIC SERVICE DELIVERY	39	Constructing a new Community Hall	Quarterly	0	Moses Mabhidla community hall completed	Fencing completed	Abutions completed Guard House completed	Painting completed Sealing installed	Moses Mabhidla community hall completed	9/102-142-1540	Construction of a New Community Hall in Moses Mabhidla	R5 093 930,00	INFRASTRUCTURE PLANNING AND DEVELOPMENT
N/A	N/A	Ensure access and a continuous supply of good quality water and sanitation to each user by 2030	N/A	KPA 1: BASIC SERVICE DELIVERY	40	Percentage completion of the Enon and Bersheba Water Borne Sanitation Pump Station	Quarterly	0	50%	5%	20%	30%	50%	9/110-119-4988	Returfishment of Enon and Bersheba Water Borne Sanitation	R4 257 417,00	INFRASTRUCTURE PLANNING AND DEVELOPMENT
N/A	N/A	SRVM Community has access to good quality roads built according to applicable standards	N/A	KPA 1: BASIC SERVICE DELIVERY	41	Kilometres of Emergency Flood Road Repairs in Vygie and Adams Street undertaken	Quarterly	1	1 km by March 2024	300 meters	600 metres	1km	1 km by March 2024	9/110-120-4989	Emergency Flood Repairs at Vygie and Adams Street in Valencia	R2 173 913,00	INFRASTRUCTURE PLANNING AND DEVELOPMENT

INFRASTRUCTURE PLANNING AND DEVELOPMENT	REPORTING DIRECTORATE / OFFICE	
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