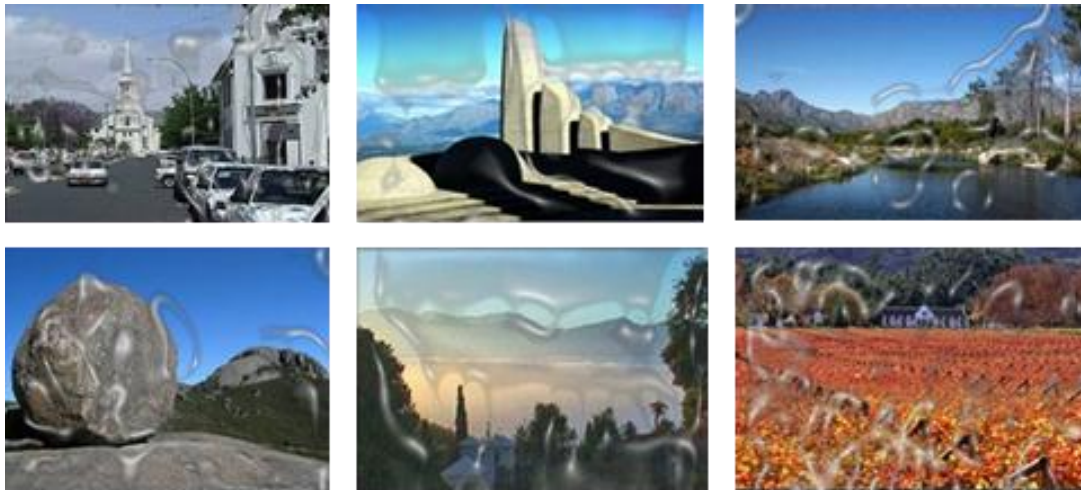




"A Place of Excellence"

REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2014-2015



25 February 2015

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1 REVISED TOP LAYER SDBIP 2014/2015

Attached hereto are the Revised Top Layer Service Delivery and Budget Implementation Plan (SDBIP) for the financial year 2014/2015.

The Revised Top Layer SDBIP 2014/2015 contains all the performance indicators documented in chapter 4 of the IDP, however this has now been sorted per Department.

**Councillor GMM van Deventer
EXECUTIVE MAYOR**

Date: 10 February 2015

2 REVISED SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP) 2014/2015: TOP LAYER PER DEPARTMENT

2.1 Department: Office of the Municipal Manager

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity - Project - Programme	Unit of Measurement Indicator	Baseline at 30 June 2014	5 Year Target	2014/2015	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2014/2015)				Evidence to be produced (POE)	Contract: Internal / External
										Q1	Q2	Q3	Q4		
KPI002	01. KPA 1: Governance and Stakeholder Participation > Governance Structures	Facilitate meetings of the Audit Committee where the Audit Plan and reports are considered to monitor the implementation of the Audit Plan <u>AC Recommendations submitted and adopted by Council annually</u>	Activity (Opex)	% of AC recommendations submitted and adopted <u>annually</u> quarterly by Council		90 % of recommendations adopted per annum	90 % of recommendations adopted by 30 June	DM		90%	90%	90%	90%	Council Resolutions	
KPI265	01. KPA 1: Governance and Stakeholder Participation > Governance Structures	Managing public complaints through the establishment of the Office of the Ombudsman <u>Attend to 80% formal public complaints received</u>	Programme (Opex)	% of complaints <u>attended to</u> resolved	New Indicator	100%	80% of complaints <u>attended to</u> resolved by 30 June	DM		80%	80%	80%	80%	Complaints Register	
KPI005	02. KPA 1: Governance and Stakeholder Participation > Stakeholder Participation	IDP and Budget consulted with community by 30 <u>April</u> May	Programme (Opex)	<u>No of Ward Meetings held to consult on the IDP and Budget</u> <u>No of Public Meetings held to consult on the IDP and Budget</u>		62 ward meetings per annum	62 ward meetings per annum	DM		N/A	31 ward Meetings	N/A	31 ward meetings	Attendance Registers of each meeting.	
KPI006	03. KPA 1: Governance and Stakeholder Participation > Risk Management	Investigate at least 66% of all fraud formally reported to the Municipality, theft and corruption cases (Number of reported cases investigated for the year/ Number of cases reported for the year)	Programme (Opex)	% of reported fraud, theft and corruption cases investigated		100% of investigated cases.	66% of reported cases investigated by 30 June	DM		66%	66%	66%	66%	Incident Register	
KPI008	04. KPA 1: Governance and Stakeholder Participation > Policies, Strategies, Plans and By-laws	Review the IDP which should include the alignment of key strategies and submit the draft to Council by 31 <u>March</u> <u>Submit the IDP to Council by 31 May</u>	Programme (Opex)	<u>Reviewed IDP</u> submitted to Council by 31 <u>May</u> March		1 reviewed IDP per annum	<u>Reviewed IDP</u> submitted to Council by 31 <u>May</u> March	DM		N/A	N/A	1	N/A	Council Resolution	

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER

IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity - Project - Programme	Unit of Measurement Indicator	Baseline at 30 June 2014	5 Year Target	2014/2015	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2014/2015)				Evidence to be produced (POE)	Contract: Internal / External
										Q1	Q2	Q3	Q4		
KPI011	05. KPA 1: Governance and Stakeholder Participation > Monitor and Evaluation	Compile the Top Layer SDBIP and submit to the Executive Mayor for approval within 28 days after the approval of the Budget	Activity (Opex)	Top layer SDBIP submitted to the Executive Mayor for approval within 28 days after the Budget has been approved by Council		1 Approved TL SDBIP per annum	Top layer SDBIP submitted to the Executive Mayor for approval within 28 days after the Budget has been approved by Council	DM		N/A	N/A	N/A	1 Approved TL SDBIP (within 28 days of approved Budget)	Signed TL SDBIP by the Mayor	
KPI012	05. KPA 1: Governance and Stakeholder Participation > Monitor and Evaluation	Compile and submit the Draft Annual Report to Council by 31 January	Activity (Opex)	Draft Annual Report submitted to Council by 31 January		1 Annual Report per annum	1 Draft Annual Report submitted to Council by 31 January	DM		N/A	N/A	1	N/A	Council Resolution	
KPI013	05. KPA 1: Governance and Stakeholder Participation > Monitor and Evaluation	Implement the MGAP developed to maintain an unqualified audit opinion (Number of MGAP actions completed / Total number of MGAP actions identified to be completed)	Programme (Opex)	% of actions completed by 30 June		100% of actions completed per annum	100% of actions completed by 30 June	DM		N/A	N/A	80%	100%	MGAP Register	
KPI078	48. KPA 7: Institutional Transformation > Performance Management	Draft the Mid-year S72 Report and submit to the Mayor by 25 January Submit the Mid-year S72 Report to the Mayor by 25 January	Activity (Opex)	Mid-year Report submitted to the Mayor by 25 January		1 Report per annum	1 Report submitted to the Executive Mayor by 25 January	DM		N/A	N/A	1	N/A	Signed Report/ Mayor and Council Resolutions	
KPI216	53. KPA 8: Financial Sustainability> Revenue Enhancement	Raise / collect operating budget revenue as per approved Budget	Activity (Opex)	% of total operating budget revenue raised/ received by 30 June		98% of total operating budget revenue raised/ received per annum	98% of total operating budget revenue raised/ received by 30 June	DM		25% 98%	49% 98%	74 98%	98%	Solar Report	
KPI218	54. KPA 8: Financial Sustainability> Cost Containment / Management	Spend operating budget expenditure as per approved budget	Activity (Opex)	% of total operating budget expenditure spent by 30 June		95% of total operating budget expenditure spent per annum	95% of total operating budget expenditure spent by 30 June	DM		20%	40%	60%	95%	Solar Report	

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER

IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activity - Project - Programme	Unit of Measurement Indicator	Baseline at 30 June 2014	5 Year Target	2014/2015	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2014/2015)				Evidence to be produced (POE)	Contract: Internal / External
										Q1	Q2	Q3	Q4		
KPI090	56. KPA 8: Financial Sustainability > Capital Expenditure	Spend at least 96% of the approved Capital Budget for the Municipality by <u>30 June</u> (MFMA, S10(c))	Project (Capital)	% of approved Capital Budget spent for the Municipality by <u>30 June</u>		96% per annum	96% of approved Capital Budget spent by <u>30 June</u>	DM		20%	40%	60%	96%	Solar Report	

2.2 Department: Corporate Services

DEPARTMENT: COPORATE SERVICES															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity - Project - Programme	Unit of Measurement Indicator	Baseline at 30 June 2014	5 Year Target	2014/2015	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2014/2015)				Evidence to be produced (POE)	Contract: Internal / External
										Q1	Q2	Q3	Q4		
KPI001	01. KPA 1: Governance and Stakeholder Participation > Governance Structures	Monitor Council Resolutions by submitting progress reports on the implementation of Council resolutions to Council at Council meetings	Activity (Opex)	Number of reports submitted to Council per annum	10 reports	10 Reports submitted per annum	10 Reports submitted by 30 June	DM		2	2	3	3	Minutes of Council Meetings.	
KPI015	07. KPA 1: Governance and Stakeholder Participation > Communications (Internal and External)	<u>Submit quarterly Ward Committee Meeting Monitoring Reports to Council on the Ward Committee Meetings to share Municipal information and to obtain community input at least four times per annum per ward</u>	Programme (Opex)	Number of Ward Committee Meetings monitored Quarterly <u>Monitoring Reports submitted to Council</u>		111 of the required 124 Ward Committee Meetings held per annum <u>4 Reports per annum</u>	111 of the required 124 Ward Committee Meetings held by 30 June <u>4 Reports per annum</u>	DM		$\frac{1}{27}$	$\frac{1}{27}$	$\frac{1}{27}$	$\frac{1}{30}$	Minutes/ attendance registers of Ward Committee meetings <u>Minutes of Council Meeting</u>	
KPI074	45. KPA 7: Institutional Transformation > Organisational Structure	<u>Employment Equity (NKPI - 5) The 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</u>	Programme (Opex)	(NKPI - 5) The 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 <u>Number of reports submitted to the Office of the Municipal Manager per annum</u>	As per the EE Plan	% compliance with the targets in the EE Plan <u>1 Report per annum</u>	90% compliance with the targets in the EE Plan <u>1 Report per annum</u>	DM		N/A	N/A	N/A	$\frac{1}{90\%}$	EE Report	
S10(f)	46. KPA 7: Institutional Transformation > Human Capital and Skills Development	<u>Skills development (NKPI) The percentage of the municipality's budget actually spent on implementing its workplace skills plan</u>	Programme (Opex)	(NKPI) The percentage of the municipality's budget actually spent on implementing its workplace skills plan <u>Number of reports submitted to the Office of the Municipal Manager per annum</u>		1 Report per annum	1 Report completed by 30 June	DM		N/A	N/A	N/A	1	Annual Report/ Annual Performance Report	

DEPARTMENT: COPORATE SERVICES

IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity - Project - Programme	Unit of Measurement Indicator	Baseline at 30 June 2014	5 Year Target	2014/2015	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2014/2015)				Evidence to be produced (FOE)	Contract: Internal / External
										Q1	Q2	Q3	Q4		
KPI081	49. KPA 7: Institutional Transformation > Systems and Technology	Review and update ICT Strategic/ Master Plan	Programme (Opex)	Review and update ICT Master Plan by 30 June		1 Review per annum	1 Review submitted to the ICT Steering Committee by 30 June	DM		N/A	N/A	N/A	1	ICT Review submitted to the ICT Steering Committee/ Minutes of ICT Committee meeting ICT Master Plan Review submitted to the ICT Steering Committee/ Minutes of ICT Committee meeting	

2.3 Department: Planning and Economic Development

DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activity - Project - Programme	Unit of Measurement Indicator	Baseline at 30 June 2014	5 Year Target	2014/2015	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2014/2015)				Evidence to be produced (POE)	Contract: Internal / External
										Q1	Q2	Q3	Q4		
KPI035	22. KPA 4: Economic Growth and Development > Job Creation	Report on the number of jobs created (NKPI -4) The number of jobs created through the Municipality's local economic development initiatives including capital projects	Programme (Opex)	(NKPI-4) The number of jobs created through the Municipality's local economic development initiatives including capital projects Report on the number of jobs created		1 Report of compliance submitted to Council per annum on the number of job opportunities created	1 Report of compliance submitted to Council by 30 June on the number of job opportunities created	DM		N/A	N/A	N/A	1 Report	Audited reports received from Department of Public Works/ and Council Minutes	
KPI281	22. KPA 4: Economic Growth and Development > Job Creation	Develop a Job Creation Plan and submit to EMT by 30 September	Activity (Opex)	Job Creation Plan developed and submitted to Executive Management by 30 September	New indicator	1 Plan developed and implemented	1 Job Creation Plan developed and submitted to Executive Management by 30 September	DM		1	N/A	N/A	N/A	Minutes of EMT Meeting Proof of submission to EMT	
KPI271	23. KPA 4: Economic Growth and Development > Investment (domestic and foreign)	Promote business partnerships	Programme (Opex)	Number of networking events held by 30 June	New indicator	1 event per annum	1 Networking event held by 30 June	DM		N/A	N/A	N/A	1	Minutes of May/June Attendance register of events	
KPI039	26. KPA 4: Economic Growth and Development > Skills and Education	Arrange training workshops for the unemployed 4 times per annum	Programme (Opex)	SLA signed with appointed service provider by 30 June to facilitate training Number of training workshops held by 30 June		SLA with appointed service provider to facilitate training 4 Training workshops per annum	SLA signed with appointed service provider by 30 June to facilitate training 4 Training workshops held by 30 June	DM		N/A 1	N/A 1	N/A 1	1	Signed SLA Training reports which include the attendance register	
KPI286	26. KPA 4: Economic Growth and Development > Skills and Education	Develop a Skills Development Centre	Project (Capital)	Develop 1 Skills Development Centre by 30 June	New Indicator	1 Skills Development Centre Developed	Develop 1 Skills Development Centre by 30 June	DM		N/A	N/A	N/A	1	Occupation certificate Launch event	

DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT

IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity - Project - Programme	Unit of Measurement Indicator	Baseline at 30 June 2014	5 Year Target	2014/2015	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2014/2015)				Evidence to be produced (POE)	Contract: Internal / External
										Q1	Q2	Q3	Q4		
KPI040	27. KPA 4: Economic Growth and Development > Trade and Industry	Develop at least two informal trading markets by 30 June	Project (Capital)	Number of informal trading markets developed per annum		2 Informal trading markets	2 Informal trading markets developed by 30 June	DM		N/A	N/A	1	1	Occupation certificate	
KPI041	28. KPA 4: Economic Growth and Development > Stability and Sustainability	Review the Economic Development Strategy and submit to Council by 30 June August	Programme (Opex)	Economic Development Strategy reviewed and submitted to Council by 30 June August		1 Strategy reviewed	1 Revised strategy submitted to Council by 30 June August	DM		4 N/A	N/A	N/A	1 N/A	Reviewed Strategy submitted to Council/ Council minutes	
KPI268	32. KPA 5: Health, Safety and Environment > Environmental Management KPA 4: Economic Growth and Development > Environmental Management	Develop a Draft Climate Change, Adaptation and Mitigation Plan	Programme (Opex)	Develop a Climate Change, Adaptation and Mitigation Plan by 30 June Draft Climate Change, Adaptation and Mitigation Plan developed by 30 June	New indicator	1 Plan developed and implemented	1 Draft Climate Change, Adaptation and Mitigation Plan developed and submitted to Council by 30 June	DM		N/A	N/A	N/A	1	Council minutes Proof of submission to EM	
KPI269 Note: The wording in the 5 year plan (Chapter 4 of the IDP) for this KPI will be amended during the review of the 2015/2016 TL SDBIP	32. KPA 5: Health, Safety and Environment > Environmental Management 32. KPA 4: Economic Growth and Development > Environmental Management	Programme to implement the Air Quality Management Plan	Programme (Opex)	Number of Air Quality Management intervention strategies (as identified in the plan) implemented 30 June Progress report submitted to the EM: Planning and Economic Development on the implementation of the Air Quality Management Plan by 30 June	New indicator	3 per annum	3 Intervention strategies implemented by 30 June Progress report submitted to the EM by 30 June	DM		N/A	N/A	N/A	3 1	Report to Council/ Council minutes Proof of submission to EM	

2.4 Department: Community Services

DEPARTMENT: COMMUNITY SERVICES															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activity - Project Programme	Unit of Measurement Indicator	Baseline at 30 June 2014	5 Year Target	2014/2015	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2014/2015)				Evidence to be produced (POE)	Contract/ External
										Q1	Q2	Q3	Q4		
KPI022	13. KPA 2: Physical Infrastructure and Energy Efficiency > Local Amenities and Public Places	Complete the planning phase of a water recreation area in New Orleans Park and submit status report to the Portfolio Committee by 30 June	Project (Capital)	Number of Status Reports submitted to the Portfolio Committee (Community Services) by 30 June		Constructed water recreation area	1 Status Report submitted to the Portfolio Committee (Community Services) by 30 June	DM		N/A	N/A	N/A	1	Minutes of Portfolio Committee meeting Status report/ Portfolio Committee Meeting Agenda	
KPI279	16. KPA 3: Services and Customer Care > Cleansing and Waste Management	Provisioning of refuse removal, refuse dumps and solid waste disposal to formal and informal households	Activity (Opex)	Number of households in formal and informal areas where refuse is collected once a week		Formal = 40,279 Informal = 3,267 Indigent = 11,655 per annum 41,000 Households per annum	Formal = 40,279 Informal = 3,267 Indigent = 11,655 41,000	DM		Formal = 40,279 Informal = 3,267 Indigent = 11,655 41,000	Formal = 40,279 Informal = 3,267 Indigent = 11,655 41,000	Formal = 40,279 Informal = 3,267 Indigent = 11,655 41,000	Formal = 40,279 Informal = 3,267 Indigent = 11,655 41,000	Solar Report	
TBC	16. KPA 3: Services and Customer Care > Cleansing and Waste Management	Provisioning of refuse removal, refuse dumps and solid waste disposal to informal households	Activity (Opex)	Number of households in informal areas where refuse is collected once a week	New indicator	3,300 Households per annum	3,300	DM		3,300	3,300	3,300	3,300	Waste Removal Report	
KPI280	18. KPA 3: Services and Customer Care > Public Transport	Review of the Public Transport Traffic Plan Review and submit to Portfolio Committee (Community Services) the Public Transport Traffic Plan by 30 June	Activity (Opex)	Review of the Public Transport Traffic Plan by 30 June Public Transport Traffic Plan reviewed and submitted to Portfolio Committee by 30 June	New indicator	1 Review per annum	1 Review of the Public Transport Traffic Plan and submitted to Council by 30	DM		N/A	N/A	N/A	1	Reviewed Plan/ Council minutes Reviewed Public Transport Traffic Plan/ Portfolio Committee Meeting Agenda	
KPI266	25. KPA 4: Economic Growth and Development > Urban Renewal	Submit quarterly progress reports to the Portfolio Committee (Community Services) on the VPUU Programme	Project (Capital)	Quarterly Reports Submitted to the Portfolio Committee (Community Services)	New Indicator	4 reports per annum	4 reports	DM		1	1	1	1	Minutes of Council Portfolio Committee Meeting Agenda	
KPI042	29. KPA 4: Economic Growth and Development > Rural Development	Develop a Draft Rural Development Strategy and submit to Portfolio Committee (Community Services) Council by 30 June 31 December	Activity (Opex)	Number of Draft Rural Development Strategies developed and submitted to Portfolio Committee by 30 June 31 December		1 Plan developed and reviewed per annum	1 Draft Rural Development Strategy developed and submitted to Portfolio Committee Council by 30 June 31 December	DM		N/A	4 N/A	N/A	N/A 1	Minutes of Council Draft Rural Development Strategy/ Portfolio Committee Meeting Agenda	

DEPARTMENT: COMMUNITY SERVICES															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activity - Project Programme	Unit of Measurement Indicator	Baseline at 30 June 2014	5 Year Target	2014/2015	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2014/2015)				Evidence to be produced (POE)	Contract / External
										Q1	Q2	Q3	Q4		
KPI282	31. KPA 5: Health, Safety and Environment > Traffic, Vehicle Licensing and Parking	Develop and submit to Portfolio Committee (Community Services) a Traffic Management Intervention Plan by 30 June	Activity (Opex)	Develop a Traffic Management Intervention Plan by 30 June Traffic Management Intervention Plan developed and submitted to Portfolio Committee by 30 June		1 Traffic Management Plan developed and implemented	1 Traffic Management Intervention Plan developed and submitted to the Portfolio Committee (Community Services) by 30 June	DM		N/A	N/A	N/A	1	Minutes of the Portfolio Committee Traffic Management Intervention Plan/ Portfolio Committee Meeting Agenda	
KPI047	33. KPA 5: Health, Safety and Environment > Disaster Management and Fire Fighting Services	Review the Disaster Risk Management Plan and submit to Council by 31 May March	Programme (Opex)	Number of plans reviewed and submitted to Council by 31 May March		1 Annual review	1 Disaster Risk Management Plan reviewed and submitted to Council by 31 May March	DM		N/A	N/A	1 N/A	1 N/A	Approved reviewed plan/ Council minutes Reviewed plan/ Council minutes	
KPI285	34. KPA 5: Health, Safety and Environment > Municipal Law Enforcement	Respond to law enforcement complaints	Activity (Opex)	% Response to all law enforcement complaints within 24 hours	New indicator	90% response to all law enforcement complaints within 24 hours	90% response to all law enforcement complaints within 24 hours per annum	DM		90%	90%	90%	90%	Complaints register	
KPI283	35. KPA 5: Health, Safety and Environment > Parks, Cemeteries and Open Spaces	Implement the parks, cemeteries and open spaces capital projects measured quarterly in terms of the approved Capital Budget spent	Project (Capital)	% of approved Capital Budget spent by 30 June	New indicator	96% per annum	96% of approved Capital Budget spent by 30 June	DM		20%	40%	60%	96%	Solar Report	
KPI257	36. KPA 6: Social and Community Development > Sustainable Human Settlements (housing)	Provide houses in terms of the Integrated Human Settlement Plan by 30 June	Project (Capital)	Number of Housing Opportunities provided		2,000	400 Houses provided by 30 June	DM		50	150	250	400	Happy Letters	
KPI284	37. KPA 6: Social and Community Development > Sport and Recreation	Implement the Sport and Recreation capital projects measured quarterly in terms of the approved Capital Budget spent	Project (Capital)	% of Capital Budget spent by 30 June	New indicator	96% of the Capital Budget spent per annum	96% of the Capital Budget spent by 30 June	DM		20%	40%	60%	96%	Solar Report	
KPI058	39. KPA 6: Social and Community Development > Libraries	Submit a quarterly report to Portfolio Committee (Community Services) on the implementation of library programmes	Programme (Opex)	Number of reports submitted		4 reports submitted per annum	4 (quarterly) Reports submitted to the Portfolio Committee (Community Services) by 30 June	DM		1	1	1	1	Agenda Minutes of the Portfolio Committee meeting	

DEPARTMENT: COMMUNITY SERVICES															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activity - Project Programme	Unit of Measurement Indicator	Baseline at 30 June 2014	5 Year Target	2014/2015	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2014/2015)				Evidence to be produced (POE)	Contract/ External
										Q1	Q2	Q3	Q4		
KPI200	42. KPA 6: Social and Community Development > Special Programmes (Gender, Elderly, Youth and Disabled)	Arrange 4 5 skills training workshops for the youth by <u>30 June</u>	Programme (Opex)	Number of workshops held by <u>30 June</u>		4 5 per annum	4 5 Skills training workshops held by 30 June	DM		N/A	N/A	2	2	Workshop reports	
KPI072 <i>(New target allocated with the 2014/2015 review)</i>	44. KPA 6: Social and Community Development > Control of Public Nuisances	Report quarterly to Portfolio Committee (Community Services) on the implementation of an integrated approach to vagrancy. Develop and submit to Portfolio Committee (Community Services) a <u>Draft Street People Policy</u> by 30 March	Activity (Opex)	Number of reports submitted to the Portfolio Committee <u>Draft Policy developed and submitted to Portfolio Committee by 30 March</u>		4 Reports per annum <u>Draft Policy developed and approved</u>	4 Reports submitted (quarterly) to the Portfolio Committee (Community Services) <u>Draft Policy developed and submitted to Portfolio Committee by 30 March</u>	DM		N/A 4	N/A 4	1	N/A 4	Quarterly Report/ Portfolio Committee minutes <u>Draft Policy/ Proof of submission to Portfolio Committee</u>	
KPI083	51. KPA 7: Institutional Transformation > Facilities	Annual Assessment of Community Facility/ Building Maintenance needs	Programme (Opex)	Number of documented Maintenance plans for facilities submitted to the Portfolio Committee (<u>Community Services</u>) by 30 June		1 Facilities Maintenance Plan per annum	1 Facilities Maintenance Plan developed and submitted to the Portfolio Committee (Community Services) by 30 June	DM		N/A	N/A	N/A	1	Facilities Maintenance Plan/ Portfolio Committee <u>Agenda minutes</u>	

2.5 Department: Infrastructure Services

DEPARTMENT: INFRASTRUCTURE SERVICES															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activity - Project - Programme	Unit of Measurement Indicator	Baseline at 30 June 2014	5 Year Target	2014/2015	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2014/2015)				Evidence to be produced (POE)	Contract: Internal / External
										Q1	Q2	Q3	Q4		
KPI016 <i>Note: The wording in the 5 year plan (Chapter 4 of the IDP) for this KPI will be amended during the review of the 2015/2016 TL SDBIP</i>	08. KPA 2: Physical Infrastructure and Energy Efficiency > Electricity Infrastructure and Energy Efficiency	Limit the electricity losses to less than 10% annually (Preceding 11 months + Reporting month's units billed)/(Preceding 11 months + reporting month's units purchased)	Programme (Opex)	% electricity losses		<10% electricity losses per annum	<10% electricity losses calculated annually	DM		N/A	N/A	N/A	<10%	Calculation report (CFO)	
KPI017	08. KPA 2: Physical Infrastructure and Energy Efficiency > Electricity Infrastructure and Energy Efficiency	Implement all the electricity capital projects measured quarterly in terms of the approved electricity Capital Budget spent	Project (Capital)	% of approved Capital Budget spent <u>by 30 June</u>		96% of Capital Budget spent per annum	96% of approved Capital Budget spent <u>by 30 June</u>	DM		10%	25%	55%	96%	Financial report/ Solar report	
KPI025	08. KPA 2: Physical Infrastructure and Energy Efficiency > Electricity Infrastructure and Energy Efficiency	Connect 200 households in informal areas to the electricity grid per annum	Activity (Opex)	(NKPI. 1) Number of informal areas (households) connected to the grid per the request from Housing Department		8,015 units (20 year outlook)	200	Grant funding		N/A	N/A	N/A	200	Yearend report <u>Monthly Informal Electricity Connections Report</u>	
KPI276	09. KPA 2: Physical Infrastructure and Energy Efficiency > Roads and Storm Water Infrastructure	Implement all the Roads, storm water infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	Project (Capital)	% of approved Capital Budget spent <u>by 30 June</u>	New indicator	96% of approved Capital Budget spent per annum	96% of approved Capital Budget spent by 30 June	DM		10%	25%	55%	96%	Solar Report	
KPI277	10. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	Implement all Water Services infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	Project (Capital)	% of approved Capital Budget spent <u>by 30 June</u>	New indicator	96% of approved Capital Budget spent per annum	96% of approved Capital Budget spent by 30 June	DM		10%	25%	55%	96%	Solar Report	
KPI278	11. KPA 2: Physical Infrastructure and Energy Efficiency > Solid Waste Infrastructure	Implement all Solid Waste infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	Project (Capital)	% of approved Capital Budget spent <u>by 30 June</u>	New indicator	96% of approved Capital Budget spent per annum	96% of approved Capital Budget spent by 30 June	DM		10%	25%	55%	96%	Solar Report	

DEPARTMENT: INFRASTRUCTURE SERVICES

IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity - Project - Programme	Unit of Measurement Indicator	Baseline at 30 June 2014	5 Year Target	2014/2015	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2014/2015)				Evidence to be produced (POE)	Contract: Internal / External
										Q1	Q2	Q3	Q4		
										KPI287	11. KPA 2: Physical Infrastructure and Energy Efficiency > Solid Waste Infrastructure	Implement all Waste Water Services infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	Project (Capital)		
KPI230	11. KPA 2: Physical Infrastructure and Energy Efficiency > Solid Waste Infrastructure	Submit report annually on the available solid waste air space at existing landfill facility	Activity (Opex)	Number of reports submitted to Executive Mayoral Committee Council by 30 June		1 Report submitted annually	1 Report submitted to Council by 30 June	DM		N/A	N/A	N/A	1	Minutes of Council	
KPI021	12. KPA 2: Physical Infrastructure and Energy Efficiency > City Entrances	Develop a City Entrance Beautification Plan and submit to Council by 30 June for approval	Activity (Opex)	Number of plans submitted to Council by 30 June		1 Plan developed and implemented	1 Plan submitted to Council by 30 June	DM		N/A	N/A	N/A	1	Minutes of Council	
KPI023	14. KPA 3: Services and Customer Care > Water and Sanitation	Limit water network losses to less than 18% measured annually (Difference between water units supplied and water units billed as percentage of water supplied)	Programme (Opex)	% water losses		<18% water losses per annum	<18% water losses calculated annually	DM		N/A	N/A	N/A	<18%	Calculation Report Water Losses Certificate	
KPI024	14. KPA 3: Services and Customer Care > Water and Sanitation	Water quality managed and measured quarterly into the SANS 241 physical and micro parameters	Programme (Opex)	% water quality level as per analysis certificate		95% achievement per annum	95% water quality level as per analysis certificate (measured annually)	DM		95% N/A	95% N/A	95% N/A	95%	Q1-Q3 = Quarterly laboratory certificates. Q4 = Annual Compliance Certificate	
KPI273	14. KPA 3: Services and Customer Care > Water and Sanitation	Waste water quality managed and measured quarterly into the SANS Accreditation physical and micro parameters	Programme (Opex)	% waste water quality level as per analysis certificate % waste water quality compliance as per analysis certificate	New indicator	90% achievement per annum	90% waste water quality level as per analysis certificate (measured annually)	DM		N/A	N/A	N/A	90%	Certificate SANAS Accredited Laboratory Certificate/Green Drop Certificate	
KPI026	15. KPA 3: Services and Customer Care > Electricity	Connect new electricity requests within 30 days after receipt of request (Number of connections completed for the period/ Number of requests received for the period)	Activity (Opex)	% of new electricity requests connected within 30 days		90% per annum	90% of new electricity requests connected within 30 days	DM		90%	90%	90%	90%	Report on electricity connections made within 30 days	
KPI263	52. KPA 7: Institutional Transformation > Equipment and Fleet Management	Spend 96% of the Capital Budget for the fleet by 30 June	Project (Capital)	% of Capital Budget spent by 30 June		96% per annum	96% of Capital Budget spent by 30 June	DM		10%	20%	60%	96%	Solar Report	

DEPARTMENT: INFRASTRUCTURE SERVICES

IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activity - Project - Programme	Unit of Measurement Indicator	Baseline at 30 June 2014	5 Year Target	2014/2015	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2014/2015)				Evidence to be produced (POE)	Contract: Internal / External
										Q1	Q2	Q3	Q4		
										S10(a)	KPA 3: Services and Customer Care> KFA 14,15 and 16 KPA 2: Physical Infrastructure and Energy Efficiency- KFA 8, 9, 10 and 11	Basic Service-Delivery Report on the provision of basic service delivery to Drakenstein Residents	Activity (Opex)		

2.6 Department: Financial Services

DEPARTMENT: FINANCIAL SERVICES															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity - Project - Programme	Unit of Measurement Indicator	Baseline at 30 June 2014	5 Year Target	2014/2015	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2014/2015)				Evidence to be produced (POE)	Contract: Internal / External
										Q1	Q2	Q3	Q4		
KPI272	41. KPA 6: Social and Community Development > Poverty Alleviation	Updated-Indigent Register	Activity (Opex)	% of all qualifying Indigent applications processed by 30 June	New indicator	99% per annum	99% of all Indigent applications processed by 30 June	DM		99% N/A	99% N/A	99% N/A	99%	Indigent Register	
S10(b)	41. KPA 6: Social and Community Development > Poverty Alleviation	Provision of Free Basic Services Basic-Service-Delivery	Activity (Opex)	Report on the % of households earning less than 2 x social grant plus 25% per month with access to free basic services		1 Report per annum	1 Report	DM		N/A	N/A	N/A	1	Report in the Annual Report	
KPI274	55. KPA 8: Financial Sustainability > Asset Management	Asset Management	Activity (Opex)	Compilation of a GRAP Compliant Fixed Asset Register per annum	New indicator	1 GRAP Compliant Fixed Asset Register per annum	1 GRAP Compliant Fixed Asset compiled	DM		N/A	N/A	N/A	1	Asset Register	
KPI220	56. KPA 8: Financial Sustainability > Capital Expenditure	Compile a Capital Project Implementation Plan and submit to the MM for approval by 30 June 2015 (2015/2016) by 31 July 2013 (2013/2014) and 30 June 2014	Project (Capital)	Capital Project Implementation Plan developed and submitted to the MM by end June 2015 by end July 2013 and June 2014		1 Approved plan	1 Approved Implementation Plan	DM		N/A 4	N/A	N/A	1 N/A	Approved Plan	
S10(e)	56. KPA 8: Financial Sustainability > Capital Expenditure	Financial Sustainability <u>The % of the Municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the Municipality's IDP.</u>	Activity (Cap)	The % of the Municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the Municipality's IDP <u>96% spent of capital budget by 30 June</u>		96% of Capital Budget spent per annum	96% spent of capital budget by 30 June	DM	-	N/A	N/A	N/A	96%	Report in the Annual Report	
KPI275	57. KPA 8: Financial Sustainability > Supply Chain Management	Disclose in Annual Financial Statements all deviations condoned by Council	Activity (Opex)	Disclose in Annual Financial Statements all monthly reported deviations condoned by Council	New indicator	1 Disclosure note in Annual Financial Statements per annum	1 Disclosure note in Annual Financial Statements	DM		1 N/A	N/A	N/A	N/A 4	Annual Financial Statements	

DEPARTMENT: FINANCIAL SERVICES

IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activity - Project - Programme	Unit of Measurement Indicator	Baseline at 30 June 2014	5 Year Target	2014/2015	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2014/2015)				Evidence to be produced (POE)	Contract: Internal / External
										Q1	Q2	Q3	Q4		
KPI093	58. KPA 8: Financial Sustainability > Financial Reporting	Submit the Annual Financial Statements by 31 August to the Office of the Auditor-General	Activity (Opex)	Annual Financial Statements submitted by 31 August		1 AFS per Annum	1 Set of Annual Financial Statements submitted to the Office of the Auditor General by 31 August	DM		1	N/A	N/A	N/A	Proof of submission to / acknowledgement of receipt from Auditor General	
KPI097	58. KPA 8: Financial Sustainability > Financial Reporting	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Activity (Opex)	Report on the (NKPI-7) Cost coverage ratio ((Available cash + investments) / (Monthly fixed operating expenditure))	1	1 Report per annum	1 Report	DM		N/A	N/A	N/A	1	Report in the Annual Report	
KPI098	58. KPA 8: Financial Sustainability > Financial Reporting	Financial viability measured in terms of the Municipality's ability to meet it's service debt obligations	Activity (Opex)	Report on the (NKPI-7) Debt coverage ratio ((Total operating revenue - operating grants received) / (Debt service payments due within the year))	1	1 Report per annum	1 Report	DM		N/A	N/A	N/A	1	Report in the Annual Report	
KPI099	58. KPA 8: Financial Sustainability > Financial Reporting	Financial viability measured in terms of the outstanding service debtors	Activity (Opex)	Report on the (NKPI-7) Service debtors to revenue ratio (Total outstanding service debtors / revenue received for services)	1	1 Report per annum	1 Report	DM		N/A	N/A	N/A	1	Report in the Annual Report	
KPI094	59. KPA 8: Financial Sustainability > Budgeting / Funding	Submit the Financial Plan for inclusion in the IDP for approval by Council by 31 March (Draft) and by 31 May (Final)	Programme (Opex)	Financial Plan approved by Council by end March and May		1 Annual Financial Plan	2 4	DM		N/A	N/A	1 Draft Financial Plan	1 Final Financial Plan	Approved Financial Plan	
KPI095	59. KPA 8: Financial Sustainability > Budgeting / Funding	Submit the MTREF aligned to the IDP to Council for in principle approval by 31 March and final approval by 31 May	Programme (Opex)	MTREF approved by Council by end March and May	2	1 x 3 to 5 year Medium Term budget	2 1 x 3 to 5 year Medium Term Budget submitted to Council for approval by 31 May	DM		N/A	N/A	1 Draft 5-yr Medium Term budget	1 Final 5-yr Medium Term budget	Approved Medium Term Budget aligned to the IDP/ Minutes of Council	

DEPARTMENT: FINANCIAL SERVICES

IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activity - Project - Programme	Unit of Measurement Indicator	Baseline at 30 June 2014	5 Year Target	2014/2015	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2014/2015)				Evidence to be produced (POE)	Contract: Internal / External
										Q1	Q2	Q3	Q4		
KPI096	59. KPA 8: Financial Sustainability > Budgeting / Funding	Submit the Adjustment Budget to Council for approval by 28 February	Activity (Opex)	Adjustment Budget submitted to Council by 28 February		1 Adjusted Budget per annum	1 Adjusted Budget submitted to Council by 28 February	DM		N/A	N/A	1	N/A	Council Resolution	