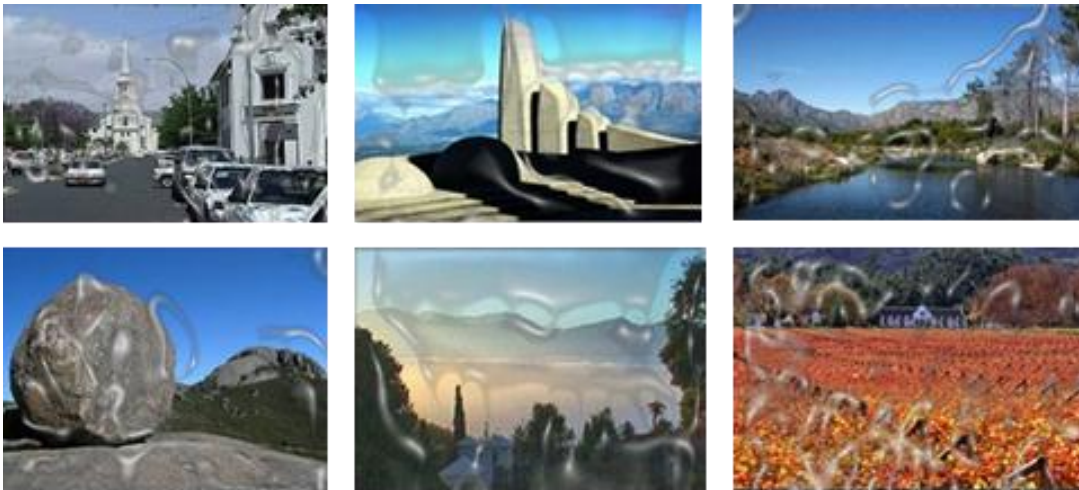


“A Place of Excellence”

REVISED TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2015-2016



February 2016

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1 TOP LAYER SDBIP 2015/2016

Attached hereto is the Revised Top Layer Service Delivery and Budget Implementation Plan (SDBIP) for the financial year 2015/2016.

**Councillor GMM van Deventer
EXECUTIVE MAYOR**

Date: February 2015

2 REVISED TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2015/2016: 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	Baseline at 30 June 2015	5 Year Target	2015/2016	Funding source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2015/2016)				Evidence to be produced (POE)	Contract: Internal / External
										Q1	Q2	Q3	Q4		
KPI002	01. KPA 1: Governance and Stakeholder Participation > Governance Structures	% of AC recommendations submitted and adopted by Council annually	Activity (Opex)	% of AC recommendations submitted and adopted by Council by 30 June		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	Attend to 90% formal public complaints received	Programme (Opex)	% of complaints attended to by 30 June		100%	90% of complaints attended to by 30 June	DM		90%	90%	90%	90%	Complaints Register	
KPI005	02. KPA 1: Governance and Stakeholder Participation > Stakeholder Participation	IDP and Budget consulted with community by 30 October and 30 April	Programme (Opex)	No of community meetings held by 30 October and 30 April to consult on the IDP and Budget		62 Community meetings per annum	62 Community meetings per annum	DM		N/A	31 Community Meetings	N/A	31 Community meetings	Attendance Registers of each meeting.	
KPI006	03. KPA 1: Governance and Stakeholder Participation > Risk Management	Investigate at least 75% of all fraud, theft and corruption cases formally reported to the Municipality (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 by 30 June		100% of investigated cases.	75% of reported cases investigated by 30 June	DM		75%	75%	75%	75%	Incident Register	
KPI008	04. KPA 1: Governance and Stakeholder Participation > Policies, Strategies, Plans and By-laws	Submit the IDP to Council by 31 May	Programme (Opex)	IDP submitted to Council by 31 May		1 IDP per annum	IDP submitted to Council by 31 May	DM		N/A	N/A	N/A	1	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	Baseline at 30 June 2015	5 Year Target	2015/2016	Funding source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2015/2016)				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	1 Approved TL SDBIP	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 Annual Report 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	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 Proof of submission to the Executive Mayor	
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%	49%	74%	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	
KPI090	56. KPA 8: Financial Sustainability > Capital Expenditure	Spend at least 96% of the approved Capital Budget for the Municipality by 30 June (MFMA, S10(c))	Project (Capital)	% of approved Capital Budget spent for the Municipality by 30 June		96% Per annum	96% of approved Capital Budget spent by 30 June	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	Baseline at 30 June 2015	5 Year Target	2015/2016	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2015/2016)				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 by 30 June	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)	Submit quarterly Ward Committee Meeting Monitoring Reports to Council	Programme (Opex)	Quarterly Monitoring Reports submitted to Council		4 Reports per annum	4 Reports per annum	DM		1	1	1	1	Minutes of Council Meeting	
KPI074	45. KPA 7: Institutional Transformation > Organisational Structure	(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	Programme (Opex)	Report on the number of people from employment equity groups employed in the three highest levels of management submitted to the Office of the Municipal Manager by 30 June	As per the EE Plan	1 Report per annum	1 Report submitted by 30 June	DM		N/A	N/A	N/A	1	EE Report	
S10(f)	46. KPA 7: Institutional Transformation > Human Capital and Skills Development	(NKPI) The percentage of the municipality's budget actually spent on implementing its workplace skills plan	Programme (Opex)	Report on the % on the Municipality's budget actually spent submitted to the Office of the Municipal Manager by 30 June		1 Report per annum	1 Report submitted by 30 June	DM		N/A	N/A	N/A	1	Annual Report/ Annual Performance Report	
KPI079	48. KPA 7: Institutional Transformation > Performance Management	Implementation of <u>Snr Managers (Municipal Manager and S56 Managers) PMS</u>	Activity	Number of performance assessments conducted up to Reporting Level 3 by 30 June		2 Assessments per annum	2 Assessments conducted by 30 June	DM		1 N/A	± N/A	1 N/A	± N/A	Assessments reports	

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	Baseline at 30 June 2015	5 Year Target	2015/2016	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2015/2016)				Evidence to be produced (POE)	Contract: Internal / External
										Q1	Q2	Q3	Q4		
KPI035	22. KPA 4: Economic Growth and Development > Job Creation	(NKPI -4) The number of jobs created through the Municipality's local economic development initiatives including capital projects	Programme (Opex)	Report to the Municipal Manager (MM) by 30 June on the number of jobs created through the Municipality's capital expenditure programme Number of job opportunities created by 30 June		1 Report of compliance submitted to the MM per annum on the number of job opportunities created	1 Report of compliance submitted to the MM by 30 June on the number of job opportunities created 750 job opportunities created by 30 June	DM		50 N/A	150 N/A	350 N/A	750 1-Report	Audited reports received from Department of Public Works/ Proof of submission to the MM Payroll information and reports by service providers implementing capital projects	
KPI271	23. KPA 4: Economic Growth and Development > Investment (domestic and foreign)	Promote business partnerships through networking events	Programme (Opex)	Number of networking events held by 30 June		2 Networking event per annum	2 Networking event held by 30 June	DM		N/A	1	N/A	1	Attendance register of events	
KPI037	24. KPA 4: Economic Growth and Development > Socio-economic Status	Update database of local businesses by 30 June	Programme (Opex)	Update database of local businesses by 30 June		1 Database updated	1 Database updated	DM		N/A	N/A	N/A	1	Database report	
KPI290	26. KPA 4: Economic Growth and Development > Skills and Education	Draft MOU compiled concluded for discussion between the Municipality and Drakenstein Business Federation by 30 June	Programme (Opex)	Draft MOU compiled concluded by 30 June		MOU concluded and managed	Draft MOU compiled concluded by 30 June	DM		N/A	N/A	N/A	1	Draft MOU Signed MOU	
KPI057	38. KPA 6: Social and Community Development > Arts, Crafts and Culture	Interact with other Spheres of Governments to promote arts and culture	Activity	Number of interactions initiated by 30 June with other spheres of Government regarding the local crafts industry	New indicator	2 Meetings per annum	2 Meetings held by 30 June			N/A	1	N/A	1	Minutes of meetings	

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	Baseline at 30 June 2015	5 Year Target	2015/2016	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2015/2016)				Evidence to be produced (POE)	Contract / External
										Q1	Q2	Q3	Q4		
KPI289	13. KPA 2: Physical Infrastructure and Energy Efficiency > Local Amenities and Public Places	Construct a water recreation area in New Orleans Park	Project (Capital)	Water recreation area (phase 1) constructed by 31 December	New indicator	Construction of water recreation area	1 Water recreation area (phase 1) constructed by 31 December	DM		N/A	1	N/A	N/A	Completion certificate	
KPI279	16. KPA 3: Services and Customer Care > Cleansing and Waste Management	Provisioning of refuse removal, refuse dumps and solid waste disposal to formal households	Activity (Opex)	Report quarterly to the Municipal Manager on the Number of households in formal areas where refuse is collected once a week		4 Reports per annum 39,500 households in formal areas where refuse is collected once a week	Report submitted quarterly to the Municipal Manager Number of households in formal areas where refuse is collected once a week	DM		1 39,500	1 39,500	1 39,500	1 39,500	Proof of submission to the Municipal Manager Solar Report	
KPI288	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)	Report quarterly to the Executive Municipal Manager on the number of households in informal areas where refuse is collected once a week	New indicator	4 Reports per annum	Report submitted quarterly to the Executive Municipal Manager	DM		1	1	1	1	Proof of submission to the Executive Municipal Manager	
KPI266	25. KPA 4: Economic Growth and Development > Urban Renewal	Submit quarterly progress reports to the Executive Mayor on the VPUU Programme	Activity (Opex)	Quarterly Reports Submitted to the Executive Mayor		4 Reports per annum	4 Reports submitted to the Executive Mayor by 30 June	DM		1	1	1	1	Proof of submission to the Executive Mayor	
KPI043	29. KPA 4: Economic Growth and Development > Rural Development	Establish a Rural Development Forum	Activity (Opex)	Terms of reference developed and submitted to the Executive Mayor by 30 June	New indicator	Established Rural Development Forum	Terms of reference developed and submitted to the Executive Mayor by 30 June	DM		N/A	N/A	N/A	1	Proof of submission to the Executive Mayor	

DEPARTMENT: COMMUNITY SERVICES															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity - Project Programme	Unit of Measurement	Baseline at 30 June 2015	5 Year Target	2015/2016	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2015/2016)				Evidence to be produced (POE)	Contract / External
										Q1	Q2	Q3	Q4		
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	Programme (Opex)	Number of plans reviewed and submitted to Council by 31 May		1 Annual review	1 Disaster Risk Management Plan reviewed and submitted to Council by 31 May	DM		N/A	N/A	N/A	1	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		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%	Maximo Complaint 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		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	Project (Capital)	Number of housing opportunities provided by 30 June		400 Houses per annum	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		96% of the Capital Budget spent per annum	96% of the Capital Budget spent by 30 June	DM		20%	40%	60%	96%	Solar Report	
KPI291	38. KPA 6: Social and Community Development > Arts, Crafts and Culture	Interact with other Spheres of Governments to promote performing arts and culture	Activity	Number of interactions initiated by 30 June with other Spheres of Governments regarding the promotion of performing arts Number of engagements with Provincial Department: Arts and Culture	New Indicator	2 Meetings per annum	2 Meetings held by 30 June			N/A	1	N/A	1	Minutes of meetings	

DEPARTMENT: COMMUNITY SERVICES															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity - Project Programme	Unit of Measurement	Baseline at 30 June 2015	5 Year Target	2015/2016	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2015/2016)				Evidence to be produced (POE)	Contract / External
										Q1	Q2	Q3	Q4		
KPI058	39. KPA 6: Social and Community Development > Libraries	Submit a quarterly reports to the Executive Mayor on the implementation of library programmes	Programme (Opex)	Number of reports submitted to the Executive Mayor by 30 June		4 Reports submitted per annum	4 (quarterly) Reports submitted to the Executive Mayor by 30 June	DM		1	1	1	1	Proof of submission to the Executive Mayor	
KPI200	42. KPA 6: Social and Community Development > Special Programmes (Gender, Elderly, Youth and Disabled)	Arrange 4 skills training workshops for the youth by 30 June	Programme (Opex)	Number of workshops held by 30 June		4 Per annum	4 Skills training workshops held by 30 June	DM		N/A	N/A	2	2	Workshop reports/ Attendance registers	
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 Municipal Manager by 30 March		1 Facilities Maintenance Plan per annum	1 Facilities Maintenance Plan developed and submitted to the Municipal Manager by 30 March	DM		N/A	N/A	1	N/A	Proof of submission to the Municipal Manager	

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	Baseline at 30 June 2015	5 Year Target	2015/2016	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2015/2016)				Evidence to be produced (POE)	Contract: Internal / External	
										Q1	Q2	Q3	Q4			
KPI016	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 by 30 June		<10% electricity losses per annum	<10% electricity losses calculated by 30 June	DM			≤10% N/A	≤10% N/A	≤10% 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 by 30 June		96% of Capital Budget spent per annum	96% of approved Capital Budget spent by 30 June	DM			20%	40%	60%	96%	Financial report/ Solar report	
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 by 30 June		96% of approved Capital Budget spent per annum	96% of approved Capital Budget spent by 30 June	DM			20%	40%	60%	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 by 30 June		96% of approved Capital Budget spent per annum	96% of approved Capital Budget spent by 30 June	DM			20%	40%	60%	96%	Solar Report	
KPI287	10. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure	Implement all Waste Water Services infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	Project (Capital)	% of approved Capital Budget spent by 30 June		96% of approved Capital Budget spent per annum	96% of approved Capital Budget spent by 30 June	DM			20%	40%	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	Baseline at 30 June 2015	5 Year Target	2015/2016	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2015/2016)				Evidence to be produced (POE)	Contract: Internal / External
										Q1	Q2	Q3	Q4		
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 by 30 June		96% of approved Capital Budget spent per annum	96% of approved Capital Budget spent by 30 June	DM		20%	40%	60%	96%	Solar Report	
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 by 30 June		1 Report submitted annually	1 Report submitted to by 30 June	DM		N/A	N/A	N/A	1	Minutes of Executive Mayoral Committee	
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 by 30 June		<18% water losses per annum	<18% water losses calculated annually	DM		N/A	N/A	N/A	<18%	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 measured by 30 June		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 compliance as per analysis certificate measured by 30 June		80% 90% achievement per annum	80% 90% waste water quality level as per analysis certificate (measured annually)	DM		80% N/A	80% N/A	80% N/A	80% 90%	SANAS Accredited Laboratory Certificate/Green Drop Certificate	
KPI026	15. KPA 3: Services and Customer Care > Electricity	Connect new electricity requests within 15 30 days after receipt of <u>certificate of compliance request</u> (Number of connections completed for the period/ Number of <u>compliant</u> requests received for the period)	Activity (Opex)	% of new electricity requests connected within 15 30 days		90% Per annum	90% of new electricity requests connected within 15 30 days	DM		90%	90%	90%	90%	Report on electricity connections made within 15 30 days	

DEPARTMENT: INFRASTRUCTURE SERVICES

IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity - Project - Programme	Unit of Measurement	Baseline at 30 June 2015	5 Year Target	2015/2016	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2015/2016)				Evidence to be produced (POE)	Contract: Internal / External
										Q1	Q2	Q3	Q4		
KPI280	18. KPA 3: Services and Customer Care > Public Transport	Review and submit to <u>the Executive Mayor Council</u> the Public Transport Traffic Plan by 30 June	Activity (Opex)	Public Transport Traffic Plan reviewed and submitted to <u>the Executive Mayor Council</u> by 30 June		1 Review per annum	1 Review of the Public Transport Traffic Plan and submitted to <u>the Executive Mayor Council</u> by 30 June	DM		N/A	N/A	N/A	1	Reviewed Public Transport Traffic Plan/ <u>Proof of submission to the Executive Mayor Council Meeting Agenda</u>	
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		20%	40%	60%	96%	Solar Report	
S10(a)	KPA 3: Services and Customer Care > KFA 14,15 and 16	Report on the provision of basic service delivery to Drakenstein Residents	Activity (Opex)	Report to the EMT by 30 June on the % of households with access to basic level of water, sanitation, electricity and solid waste removal		1 Report per annum	1 Report compiled and submitted to the EMT by 30 June	DM		N/A	N/A	N/A	1	Minutes of EMT	

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	Baseline at 30 June 2015	5 Year Target	2015/2016	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2015/2016)				Evidence to be produced (POE)	Contract: Internal / External
										Q1	Q2	Q3	Q4		
KPI272	41. KPA 6: Social and Community Development > Poverty Alleviation	Update Indigent Register	Activity (Opex)	% of all qualifying indigent applications processed by 30 June		99% per annum	99% of all qualifying indigent applications processed by 30 June	DM		99%	99%	99%	99%	Indigent Register	
S10(b)	41. KPA 6: Social and Community Development > Poverty Alleviation	(NKPI) Provision of Free Basic Services	Activity (Opex)	Report by 30 June 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 <u>as at</u> by 30 June		1 GRAP Compliant Fixed Asset Register per annum	1 GRAP Compliant Fixed Asset compiled <u>as at</u> by 30 June	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 2016 (2016/2017)	Activity (Opex)	Capital Project Implementation Plan developed and submitted to the MM by end June		1 Approved plan	1 <u>Approved</u> Implementation Plan <u>submitted to the MM</u> by 30 June	DM		N/A	N/A	N/A	1	Approved Plan	
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		1 Disclosure note in Annual Financial Statements per annum	1 Disclosure note in Annual Financial Statements	DM		1	N/A	N/A	N/A	Annual Financial Statements	
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	

DEPARTMENT: FINANCIAL SERVICES															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity - Project - Programme	Unit of Measurement	Baseline at 30 June 2015	5 Year Target	2015/2016	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2015/2016)				Evidence to be produced (POE)	Contract: Internal / External
										Q1	Q2	Q3	Q4		
KPI097	58. KPA 8: Financial Sustainability > Financial Reporting	(NKPI) Financial viability measured in terms of the available cash to cover fixed operating expenditure	Activity (Opex)	Report on the Cost coverage ratio ((Available cash+ investments)/ Monthly fixed operating expenditure)		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	(NKPI) Financial viability measured in terms of the Municipality's ability to meet its service debt obligations	Activity (Opex)	Report on the Debt coverage ratio ((Total operating revenue - operating grants received) / (Debt service payments due within the year))		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	(NKPI) Financial viability measured in terms of the outstanding service debtors	Activity (Opex)	Report on the Service debtors to revenue ratio - (Total outstanding service debtors/ revenue received for services)		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	DM		N/A	N/A	1	1	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 <u>end</u> May		1 x 3 to 5 year Medium Term budget	2	DM		N/A	N/A	1	1	Approved Medium Term Budget aligned to the IDP/ Minutes of Council	
KPI096	59. KPA 8: Financial Sustainability > Budgeting / Funding	Submit the Adjustments Budget to Council for approval by 28 February	Activity (Opex)	Adjustments Budget submitted to Council by 28 February		1 Adjustments Budget per annum	1 Adjustments Budget submitted to Council by 28 February	DM		N/A	N/A	1	N/A	Council Resolution	