Drakenstein Municipality

SDBIP 2013/2014: Top Layer SDBIP

Office of the Municipal Manager

Ref	Sub-Directorate	Top Layer KPI Ref	IDP Ref	Unit of Measurement	KPI Owner	Annual Target	Revised Target	Quarter 1 target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
D1	Municipal Manager	Implement the MGAP developed to maintain an unqualified audit opinion (Number of MGAP actions completed / Total number of MGAP actions identified to be completed) [12]	KPI013	% of actions completed	Municipal Manager	100	100	0%	0%	80%	100%
D2	Municipal Manager	Spent at least 96% of the approved Capital budget for the municipality [110]	KPI090	% of approved capital budget spend for the Municipality by 30 June	Municipal Manager	96	96	20%	40%	60%	96%
D11	Internal Audit	Facilitate meetings of the Audit committee where the audit plan and reports are considered to monitor the implementation of the audit plan [2]	KPI002	Number of meetings held per annum	Chief Audit Executive	6	6	2	1	2	1
D12	Internal Audit Move to Dept. SDBIP	Prepare the annual Risk Based Audit Plan and submit to the Audit Committee for approval by 30 June [3]	KPI003	Audit plan submitted for approval by 30 June	Chief Audit Executive	1	1	0	0	0	1
D15	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) [6]	KPI006	% of reported fraud, theft and corruption cases investigated	Chief Risk Officer	66	66	0%	0%	0%	66%
D16	Risk Management Move to Dept. SDBIP	Complete the annual risks assessment and prepare a risk register by 30 April that includes the key risks and actions assigned to directorates to address risks identified [7]	KPI221	Risk Assessment Report and register compiled by 30 April	Chief Risk Officer	1	1	0	0	0	1
D34	IDP & PMS	Draft the Process Plan indicating the process to be followed to review the IDP and submit to Council for adoption by 31 August [4]	KPI004	Process plan submitted to Council by end August	Manager: IDP/PMS	1	1	1	0	0	0
D35	IDP & PMS	Review the IDP which should include the alignment of key strategies and submit the draft to the Council by 31 March [8]	KPI008	Reviewed IDP submitted to Council by 31 March	Manager: IDP/PMS	1	1	0	0	1	0
D36	IDP & PMS	Compile the Top Layer SDBIP and submit to the Executive Mayor for approval within 28 14 days after the approval of the budget [10]	KPI011	Top layer SDBIP submitted to the Executive Mayor	Manager: IDP/PMS	1	1	0	0	0	1
D37	IDP & PMS	Compile and submit the Draft Annual Report to Council by 31 January [11]	KPI012	Draft Annual Report submitted to Council by 31 January	Manager: IDP/PMS	1	1	0	0	1	0
D38	IDP & PMS	Draft the Mid-year S72 Report and submit to the Mayor by 25 January [96]	KPI078	Mid year report submitted to the Mayor by 25 January	Manager: IDP/PMS	1	1	0	0	1	0

Corporate Services

Ref	Sub-Directorate	Top Layer KPI Ref	IDP Ref	Unit of Measurement	KPI Owner	Annual Target	Revised Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
D278	Executive Manager: Corporate Services	Develop a system for communication with stakeholders via sms and e-mails by 30 June [46]	KPI242	System developed by 30 June	Executive Manager: Corporate Services	1	1	0	0	0	1
D279	Executive Manager: Corporate Services	Finalise the placement of permanent staff within the approved micro structure by 30 June 31 December (number of staff placed/total number of staff to be placed) [92]	KPI073	% of staff placed by 30 June 31 December	Executive Manager: Corporate Services	100	100	0%	0% 100%	0%	98%
D280	Executive Manager: Corporate Services	Implement the MGAP developed to maintain an unqualified audit opinion (Number of MGAP actions completed / Total number of MGAP actions identified to be completed) [12]	KPI013	% of actions completed	Executive Manager: Corporate Services	100	100	0%	0%	80%	100%
D288	Administration/ Move back	Monitor Council Resolutions by submitting progress reports on the implementation of Council resolutions to Council at Council meetings [1]	KPI001	Number of reports submitted to Council per annum	Manager: Admin Services	10	10	2	2	3	3
D289	Administration/ Move back	Arrange ward committee meetings to share municipal information and to obtain community input at least four times per annum per ward [5]	KPI005	Number of Ward Committee Meetings held per annum	Manager: Admin Services	124	111 124	27 31	27 31	28 31	29 31
D290	Administration/ Move to Departmental SDBIP	Prepare the municipal code to include the by-laws and policies of the municipality, approval dates and due for review dates by 30 June [9]	KPI010	Municipal code completed by 30 June	Manager: Admin Services	1	1	0	0	0	1
D296	Facilities and Property Administration/ Move to Departmental SDBIP	Spent the maintenance budget for council facilities [100]	KPI083	% of maintenance budget spent	Manager: Facilities and Property Administration	95	95	20%	40%	80%	95%
D317	Information & Communication Technology/ Move to Departmental SDBIP	Implement 8 actions form the ICT Governance Framework [97]	KPI080	Number of actions implemented	Chief Information Officer	8	8	0	6	0	2
D318	Information & Communication Technology/ Move back	Complete 2 ICT Master system plan projects [98]	KPI081	Number of projects completed	Chief Information Officer	2	2	0	0	0	2
D325	Intergovernmental relations/ Move back	Develop an IGR Strategy and Action Plan and submit to Council for approval by 30 June September [14]	KPI014	Strategy submitted to Council for approval by 30 June September	IGR Officer	1	1	1 0	0	0	1 0
D338	Manager: Human resources Move to Departmental SDBIP	Monitor the evaluation of the individual performance of all identified staff levels (Number of identified staff evaluated/ Number of staff identified to be evaluated) [13]	KPI222	Number of identified staff's performance evaluated % of identified staff's performance evaluated	Manager: HR	43 40%	43 40%	0	0	0	43
D339	Manager: Human resources Move to Departmental SDBIP	Review the Employment Equity plan and submit a report to council by 30 September [93]	KPI256	Reviewed plan submitted to council by 30 September	Manager: HR	1	1	1	0	0	0
D340	Manager: Human resources/ Move to Departmental SDBIP	Spend the training budget to develop the skills of staff (Actual amount spent on training /total budget allocated for training) [94]	KPI075	% of training budget spent	Manager: HR	80	80	0%	0%	0%	80%

Ref	Sub-Directorate	Top Layer KPI Ref	IDP Ref	Unit of Measurement	KPI Owner	Annual Target	Revised Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
D341	Manager: Human resources/ Move to Departmental SDBIP	Provide project management skills training to selected staff [95]	KPI077	Number of staff trained	Manager: HR	25	25	0	0	0	25
D348	Media & Communication/ Move to Departmental	Compile and distribute external newsletters at least 12 times per annum to inform stakeholders of municipal news [15]	KPI031	Number of external newsletters compiled	Snr Public Relations Officer	12	12	3	3	3	3
D349	Media & Communication/ Move to Departmental SDBIP	Compile and distribute internal newsletters at least 12 times per annum to inform staff of municipal news [16]	KPI032	Number of internal newsletters compiled	Snr Public Relations Officer	12	12	3	3	3	3
D350	Snr Manager: Legal and Administration/ Move back	Procurement of a CSS Tool by 30 June Complete a Customer Satisfaction Assessment and submit a report with recommendation to council by 30 June [42]	KPI028	1 Customer Satisfaction Assessment tool procured by 30 June	Snr Manager: Legal and Administration	1	1	0	0	0	1
D351	Snr Manager: Legal and Administration/ Move to Departmental SDBIP	Implement a corporate complaints management system by 31 December [43]	KPI029	Corporate complaints management system implemented	Snr Manager: Legal and Administration	1	1	0	1	0	0
D352	Snr Manager: Legal and Administration/ Move to Departmental SDBIP	Update the register of standard operating procedures [99]	KPI082	Register updated	Snr Manager: Legal and Administration	1	1	0	1	0	0

Community Services

Ref	Sub-Directorate	Top Layer KPI Ref	IDP Ref	Unit of Measurement	KPI Owner	Annual Target	Revised Target	Quarter 1 target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
D43	Executive Manager: Community Services	Implement the MGAP developed to maintain an unqualified audit opinion (Number of MGAP actions completed / Total number of MGAP actions identified to be completed) [12]	KPI013	% of actions completed	Executive Manager: Community Services	100	100	0%	0%	80%	100%
D49	Community development Move to Departmental SDBIP	Submit quarterly report to Portfolio Committee (Community Services) on engagements on Youth & Gender matters [87] Submit quarterly report to council on engagements on Youth & Gender matters	KPI069	Number of reports submitted to Portfolio Committee Number of reports submitted to council	Manager Community Development	4	4	1	1	1	1
D50	Community development	Hold quarterly meetings with the ECD forums [88]	KPI070	Number of meetings held	Manager Community Development	4	4	1	1	1	1
D51	Community development	Arrange 5 skills training workshops for the youth [89] Arrange training sessions to develop the skills of the youth to access job opportunities	KPI200	Number of workshops completed per annum Number of training sessions arranged	Manager Community Development	5	5	0	0	3	2
D52	Community development Move to Departmental SDBIP	Arrange 2 skills training workshops for the Early Childhood Development (ECD) sector [90]	KPI201	Number of training workshops arranged Number of skills training workshops completed	Manager Community Development	2	2	0	1	0	1
D65	HOD: Protection Services	Facilitate the formal meetings with the TLC quarterly to discuss public transport matters [44]	KPI030	Number of formal meetings held with TLC per quarter	HOD: Protection Services (Deputy Executive Manager)	4	4	1	1	1	1
D66	HOD: Protection Services Move to Departmental SDBIP	Develop a constitution for the TLC and submit to Council for approval by 30 June [45]	KPI239	Constitution submitted to Council by 30 June	HOD: Protection Services (Deputy Executive Manager)	1	1	0	0	0	1

ID	Owner	Description	KPI	Measure	Responsible						
D67	HOD: Protection Services Move to Departmental SDBIP	Report quarterly to the Portfolio Committee (Community Services) on traffic offences [63] Report monthly to council on traffic offences	KPI045	Number of reports submitted to Portfolio Committee Number of reports submitted to council	HOD: Protection Services (Deputy Executive Manager)	4	4	1	1	1	1
D68	HOD: Protection Services Move to SDBIP 2014/2015	Conduct a study and submit report with recommendations to council by 30 June into the upgrading of the current traffic facility to be a fully fledged traffic centre at Dal Josaphat [64]	KPI249	Study completed and submitted to council by 30 June	HOD: Protection Services (Deputy Executive Manager)	1	1	0	0	0	1
D69	HOD: Protection Services	Review the Disaster Risk Management Plan and submit to Council by 31 March [68]	KPI047	Reviewed plan submitted to Council by 31 March	HOD: Protection Services (Deputy Executive Manager)	1	1	0	0	1	0
D70	HOD: Protection Services	Review the Fire Fighting Service Level Agreement with Cape Winelands District Municipality (CWDM) by 30 September [69] Review the fire fighting service level agreements with other municipalities annually by 30 September	KPI048	Number of agreements reviewed and signed by the MM Number of agreements reviewed and signed	HOD: Protection Services (Deputy Executive Manager)	1	1	1	0	0	0
D71	HOD: Protection Services	Report quarterly to Portfolio Committee (Community Services) on transgressions on by-laws [70] Report quarterly to Council on transgressions on by-laws	KPI049	Number of reports submitted to the Portfolio Committee Number of reports submitted to council	HOD: Protection Services (Deputy Executive Manager)	4	4	1	1	1	1
D72	HOD: Protection Services Move to Departmental SDBIP	Report quarterly to Portfolio Committee (Community Services) on the implementation of law enforcement programmes to police the enforcement of municipal Public Nuisance by-laws which includes the incidences reported and dealt with [91] Report quarterly to council on the implementation of law enforcement programmes to police the enforcement of municipal Public Nuisance by-laws which includes the incidences reported and dealt with	KPI072	Number of reports submitted to the Portfolio Committee Number of reports submitted to council	HOD: Protection Services (Deputy Executive Manager)	4	4	1	1	1	1
D77	Housing Services/ Move to Departmental SDBIP	Complete top structures for the housing projects [74]	KPI052	Number of top structures completed	HOD: Housing	1102	1102				
D78	Housing Services	Provide 800 houses in terms of the Integrated Human Settlement Plan by 30 June [75] Provide housing opportunities in terms of the Integrated Human Settlement Plan	KPI257	Number of Housing Opportunities provided	HOD: Housing	800	800	50	250	250	250
D79	Housing Services	Number of new housing sites confirmed for the installation of services [76] Install services for new housing sites	KPI053	Number of sites confirmed for the installation of engineering services	HOD: Housing	136	136	0	30	0	136
D80	Housing Services Move to Departmental SDBIP	Submit quarterly reports to the Portfolio Committee on the housing sites serviced in terms of the Integrated Human Settlement Strategy [77] Submit reports to council on the housing sites serviced in terms of the Integrated Human Settlement Strategy	KPI055	Number of reports submitted to Portfolio Committee Number of reports submitted to council	HOD: Housing	4	4	1	1	1	1

Ref	Sub-Directorate	Top Layer KPI Ref	IDP Ref	Unit of Measurement	KPI Owner	Annual Target	Revised Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
TBC	Library Services	Upgrading of satellite library in Hermon		Percentage of capital budget spent	Manager: Libraries	0	100%	0%	0%	75%	96%
D83	Library Services Move to Departmental SDBIP	Submit a quarterly report to Portfolio Committee (Community Services) on the implementation of library programmes [81] Implement programmes to expand the library service and strengthen and culcate a reading culture to our communities	KPI058	Number of reports submitted	Head Library Services	4	4	1	1	1	1
D88	Parks & recreation	Complete the planning phase of a water recreation area (splash pool) in New Orleans Park and submit status report to the Portfolio Committee by 30 June [35] Complete the planning phase of a water recreation area in New Orleans to expand the social Infrastructure within historically disadvantaged areas and submit to council by 30 June	KPI022	Status report submitted to the Portfolio Committee by 30 June Plan submitted to council for approval by 30 June	Manager: Parks	1	1	0	0	0	1
D89	Parks & recreation Move to Departmental SDBIP	Plant 700 trees in the Drakenstein Area [71]	KPI050	Number of trees planted in the Drakenstein Area	Manager: Parks	700	700	175	350	525	700
New KPI	Parks & recreation	Implement all parks, cemeteries and open spaces capital projects measured quarterly in terms of the approved capital budget spent	KPI282	% of approved capital budget of parks, cemeteries and open spaces spend	Manager: Parks	96%	96%	20%	40%	60%	96%
D90	Parks & recreation Move to Departmental SDBIP	Upgrade 45 play parks in the Municipal Area [72] Upgrade the play parks in municipal areas	KPI051	Number of Play parks upgraded per annum	Manager: Parks	45 30	45 30	11	10	10	14 10
D91	Parks & recreation Move to Departmental SDBIP	Maintain cemeteries by implementing a 6 week maintenance programme [73] Maintain parks & cemeteries by implementing the maintenance programme in accordance with the approved budget	KPI258	Quarterly reports submitted to the EM % of approved maintenance budget spent	Manager: Parks	4 95%	4 95%	1 95%	1 95%	1 95%	1 95%
D92	Parks & recreation Move to Departmental SDBIP	Erect boundary wall around the Weltevrede Sports Facility by 30 June [79]	KPI056	Sport facility upgraded according to approved budget	Manager: Parks	1	1	0	0	0	1

Financial Services

Ref	Sub-Directorate	Top Layer KPI Ref	IDP Ref	Unit of Measurement	KPI Owner	Annual Target	Revised Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
								target	Target	Target	Target
D99	Chief Financial Officer	Implement the MGAP developed to maintain an unqualified audit opinion (Number of MGAP actions completed / Total number of MGAP actions identified to be completed) [12]	KPI013	% of actions completed	Chief Financial Officer	100	100	0%	0%	80%	100%
D100	Chief Financial Officer/ Move to Departmental SDBP	Establish a revenue enhancement unit by 31 December [104]	KPI212	Revenue enhancement unit established by end December 2013	Chief Financial Officer	1	1	0	1	0	0

ID	Department	Activity	KPI No.	KPI	Responsible						
D101	Chief Financial Officer/ Move to Departmental SDBP	~~Appoint a service provider to capacitate the established revenue enhancement unit over the next three years [105]~~	~~KPI213~~	~~Service Provider appointed by 31 December~~	~~Chief Financial Officer~~	~~1~~	~~1~~	~~0~~	~~1~~	~~0~~	~~0~~
D102	Chief Financial Officer/ Move to Departmental SDBP	~~Establish an indigent support and revenue collection unit by 31 December [106]~~	~~KPI214~~	~~Indigent Support unit established by 31 December~~	~~Chief Financial Officer~~	~~1~~	~~1~~	~~0~~	~~1~~	~~0~~	~~0~~
D103	Chief Financial Officer	Submit the Financial Plan for inclusion in the IDP for approval by Council by 31 March (Draft) and by 31 May (Final) [116] ~~Submit the draft annual financial plan to council by 31 March for approval by council by 31 May~~	KPI094	Financial Plan approved by Council by end March and May ~~Annual Financial Plan approved by council by end May~~	Chief Financial Officer	2 ~~1~~	2 ~~1~~	0	0	1	1
D107	Budget & Accounting	Submit the MTREF aligned to the IDP to Council for in principle approval by 31 March and final approval by 31 May [117] ~~Submit the Draft MTREF aligned to the IDP to council for in principle approval by 31 March and final approval by 31 May~~	KPI095	MTREF approved by council by end March and May ~~MTREF submitted for adoption by council by end May~~	Manager: Budget & Accounting	2 ~~1~~	2 ~~1~~	0	0	1	1
D108	Budget & Accounting	Submit the Adjustment Budget to Council for approval by 28 February [118]	KPI096	Adjustment Budget submitted to Council by 28 February	Manager: Budget & Accounting	1	1	0	0	1	0
D119	Financial Reporting/ Move to Departmental SDBIP	~~Develop a General Ledger compliant to the envisaged National Treasury Regulations on Standard Chart of Accounts to promote activity based costing practices in excel format by 30 June [108]~~	~~KPI217~~	~~Ledger developed by 30 June~~	~~Manager: Financial Reporting~~	~~1~~	~~1~~	~~0~~	~~0~~	~~0~~	~~1~~
D120	Financial Reporting/ Move to Departmental SDBIP	~~Compile the annual verification report of Moveable Assets by 30 June [109]~~	~~KPI089~~	~~Report completed 30 June~~	~~Manager: Financial Reporting~~	~~1~~	~~1~~	~~0~~	~~0~~	~~0~~	~~1~~
D121	Financial Reporting	Submit the Annual Financial Statements by 31 August to the Office of the Auditor-General [112]	KPI093	Financial Statements submitted by 31 August	Manager: Financial Reporting	1	1	1	0	0	0
D126	Revenue Management/ Move to Departmental SDBIP	~~Provide free basic electricity in terms of the equitable share requirements to indigent households [83]~~	~~KPI062~~	~~Number of indigent households i.t.o conventional meters statistics (solar) and prepaid meters (prepaid sales report)~~	~~Manager: Revenue~~	~~12000~~	~~12000~~	~~12,000~~	~~12,000~~	~~12,000~~	~~12,000~~
D127	Revenue Management/ Move to Departmental SDBIP	~~Provide free basic refuse removal in terms of the equitable share requirements to indigent households [84]~~	~~KPI063~~	~~Number of indigent households i.t.o indigent register (solar)~~	~~Manager: Revenue~~	~~10500~~	~~10500~~	~~10,500~~	~~10,500~~	~~10,500~~	~~10,500~~
D128	Revenue Management/ Move to Departmental SDBIP	~~Provide free basic sanitation in terms of the equitable share requirements to indigent households [85]~~	~~KPI064~~	~~Number of indigent households i.t.o indigent register (solar)~~	~~Manager: Revenue~~	~~10500~~	~~10500~~	~~10,500~~	~~10,500~~	~~10,500~~	~~10,500~~
D129	Revenue Management/ Move to Departmental SDBIP	~~Provide free basic water in terms of the equitable share requirements to indigent households (All residential households included) [86]~~	~~KPI065~~	~~number of households i.t.o solar system~~	~~Manager: Revenue~~	~~29800~~	~~29800~~	~~29,800~~	~~29,800~~	~~29,800~~	~~29,800~~
D130	Revenue Management/ Move to Departmental SDBIP	~~Financial viability as expressed by the debtors test ratio [102]~~	~~KPI085~~	~~Debtors test = (gross debtors/total billed revenue from Rates & services) * 365 days~~	~~Manager: Revenue~~	~~70~~	~~70~~	~~80.0~~	~~80.0~~	~~70.0~~	~~70.0~~
D131	Revenue Management/ Move to Departmental SDBIP	~~Achieve a payment percentage of 97% annually [103]~~	~~KPI086/KPI087~~	~~Payment % achieved~~	~~Manager: Revenue~~	~~97~~	~~97~~	~~90%~~	~~95%~~	~~96%~~	~~97%~~

Ref	Department	Action/Objective	KPI	KPI Description	Responsible						
D132	Snr Manager: Financial Management Support/ Move to Departmental SDBIP	Raise/collect 99% of the operating budget revenue as per approved budget [107]	KPI216	% of operating budget revenue raised/received for the municipality	Snr Manager: Financial Management Support	99	99	0%	0%	0	99%
D133	Snr Manager: Financial Management Support	Financial viability measured in terms of the available cash to cover fixed operating expenditure [113]	KPI097	**Report on the** Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure**)** Regulation KPI	Snr Manager: Financial Management Support	1 Report 2	1 Report 2	N/A 2	N/A 2	N/A 2	1 Report 2
D134	Snr Manager: Financial Management Support	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations [114]	KPI098	**Report on the** Debt coverage ((Total operating revenue-operating grants received)/debt service payments due within the year) Regulation KPI	Snr Manager: Financial Management Support	1 Report 10	1 Report 10	N/A 0%	N/A 0%	N/A 0%	1 Report 10
D135	Snr Manager: Financial Management Support	Financial viability measured in terms of the outstanding service debtors [115]	KPI099	**Report on the** Service debtors to revenue – (Total outstanding service debtors/ revenue received for services) Regulation KPI	Snr Manager: Financial Management Support	1 Report 19	1 Report 19	N/A 0%	N/A 0%	N/A 0%	1 Report 19
D143	Supply Chain Management	Compile a Capital Project Implementation Plan and submit to the MM for approval by 31 July 2013 (2013/2014) and 30 June 2014 (2014/2015) [111] Compile a Capital Project Implementation Plan and submit to the MM for approval by 31 July and 30 June 4	KPI220	Capital Project Implementation Plan developed and submitted to the MM by end July 2013 and June 2014	Manager: SCM	2 1	2 1	1	0	0	1

Infrastructure Services

Ref	Sub-Directorate	Top Layer KPI Ref	IDP Ref	Unit of Measurement	KPI Owner	Annual Target	Revised Target	Quarter 1 target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target
D148	Executive Manager: Infrastructure Services	Implement the MGAP developed to maintain an unqualified audit opinion (Number of MGAP actions completed / Total number of MGAP actions identified to be completed) [12]	KPI013	% of actions completed	Executive Manager: Infrastructure Services	100	100	0%	0%	80%	100%
New KPI	Civil Engineering (Streets & Stormwater & Traffic Engineering	Implement all streets and stormwater capital projects measured quarterly in terms of the approved capital budget spent	KPI276	% of approved capital budget spend per annum	Executive Manager: Infrastructure Services	96%	96%	0%	0%	0%	96%
D153	Civil Engineering (Streets & Stormwater & Traffic Engineering) Move to Departmental SDBIP	Upgrade Side Walks (Ward Project) [20]	KPI209	% of approved project budget spent for the year	Engineer: Streets, Stormwater & Traffic Engineering	100	100	0%	0%	0%	100%
D154	Civil Engineering (Streets & Stormwater & Traffic Engineering) Move to Departmental SDBIP	Reseal streets in terms of the approved budget related programme [21]	KPI223	% of approved capital for resealing of roads budget spent	Engineer: Streets, Stormwater & Traffic Engineering	95	95	10%	30%	60%	95%
D155	Civil Engineering (Streets & Stormwater & Traffic Engineering)/ Move to Departmental SDBIP	Repair potholes and resealing in terms of the approved maintenance budget [22]	KPI224	% of approved maintenance budget spent	Engineer: Streets, Stormwater & Traffic Engineering	95	95				
D156	Civil Engineering (Streets & Stormwater & Traffic Engineering) Move to Departmental SDBIP	Replace stormwater pipes in terms of the approved budget programme [23]	KPI225	% of approved maintenance budget spent	Engineer: Streets, Stormwater & Traffic Engineering	95	95	10%	30%	60%	95%
D157	Civil Engineering (Streets & Stormwater & Traffic Engineering)/ Move to Departmental SDBIP	Provide road access in terms of requirements of new developments approved (Number of new developments for which completion certificates were received for road access received/ total number of new developments for the year) [24]	KPI226	% of developments with road access	Engineer: Streets, Stormwater & Traffic Engineering	100	100				
D161	Civil Engineering (Waste Water Services) Delete KPI	Comply with the waste water quality standards measured quarterly as % compliance with standards [25]	KPI019	% Compliance to waste water quality standards	Engineer: Waste Water Services	90	90	90%	90%	90%	90%
D162	Civil Engineering (Waste Water Services) Move to Departmental SDBIP	Maintain the water and sanitation services infrastructure measured ito maintenance budget spent [28]	KPI088	% of approved sanitation services maintenance budget spent	Engineer: Waste Water Services	95	95	20%	45%	70%	95%
D163	Civil Engineering (Waste Water Services)/ Move back	Implement the approved capital programme for waste water services measured in terms of the approved capital budget [29]	KPI227	% spend of approved capital budget	Engineer: Waste Water Services	92	96% 92%	0%	0%	0%	96%
D164	Civil Engineering (Waste Water Services)/ Move to Departmental SDBIP	Upgrade Bulk Sewer: Carolina to Amstelhof [30]	KPI227	Identified phase completed according to approved budget	Engineer: Waste Water Services	1	1				
D165	Civil Engineering (Waste Water Services)/ Move to Departmental SDBIP	Obtain valid permits for waste disposal sites measured in terms of permits obtained [32]	KPI020	Number of permits received	Engineer: Waste Water Services	1	1				

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ID	Department	KPI Description	KPI No	Measure	Responsible						
D166	Civil Engineering (Waste Water Services)	Submit report annually on the available solid waste air space at existing landfill facility [33]	KPI230	Report submitted by 30 June	Engineer: Waste Water Services	1	1	0	0	0	1
D167	Civil Engineering (Waste Water Services) Move to Departmental SDBIP	Develop service delivery standards for water and sanitation services and submit to council by 30 June [36]	KPI232	Service delivery standards developed and submitted to council by 30 June	Engineer: Waste Water Services	1	1	0	0	0	1
D168	Civil Engineering (Waste Water Services) Move to Departmental SDBIP	Develop service delivery standards for cleansing and waste management services and submit to council by 30 June [41]	KPI236	Service delivery standards developed and submitted to council by 30 June	Engineer: Waste Water Services	1	1	0	0	0	1
D172	Civil Engineering (Water Services)	Limit water network losses to less than 18% measured annually (Difference between water units supplied and water units billed as percentage of water supplied) [26] Limit water network losses to less than 18% (Difference between water units supplied and water units billed as percentage of water supplied)	KPI023	% water losses	Engineer: Water Services	<18%	<18%	0%	0%	0%	<18%
D173	Civil Engineering (Water Services)	Water quality managed and measured quarterly ito the SANS 241 physical and micro parameters [27] Water quality managed and measured ito the SANS 241 physical and micro parameters	KPI024	% water quality level as per analysis certificate	Engineer: Water Services	95	95	0%	0%	0%	95%
D174	Civil Engineering (Water Services) Move to Departmental SDBIP	Maintain the sanitation services infrastructure measured ito maintenance budget spent [28] Maintain the water and sanitation services infrastructure measured ito maintenance budget spent	KPI088	% of approved water services maintenance budget spent	Engineer: Water Services	95	95	20%	45%	70%	95%
New KPI	Waste Water Services Move to Departmental SDBIP	Maintain the water services infrastructure measured ito maintenance budget spent	KPI260	% of approved water services maintenance budget spent	Engineer: Waste Water Services	95	95	20%	45%	70%	95%
D175	Civil Engineering (Water and Sanitation Services)/ Move back	Implement the approved capital programme for water and sanitation measured in terms of the approved capital budget [29]	KPI227	% spent of approved water services capital budget	Engineer: Water Services	92	96% 92%	0%	0%	0%	96%
D176	Civil Engineering (Water Services)/ Move to Departmental SDBIP	Construct the 11 ML Newton Reservoir [31]	KPI227	Identified phase completed according to approved budget	Engineer: Water Services	1	1				
D177	Civil Engineering (Water Services) Move to Departmental SDBIP	Develop service delivery standards for water services and submit to council by 30 June [36]	KPI232	Service delivery standards developed and submitted to council by 30 June	Engineer: Water Services	1	1	0	0	0	1
New KPI	Waste Water Services Move to Departmental SDBIP	Develop service delivery standards for waste water services and submit to council by 30 June	KPI261	Service delivery standards developed and submitted to council by 30 June	Engineer: Waste Water Services	1	1	0	0	0	1
D180	Civil Engineering Services: HOD	Develop a City Entrance Beautification Plan and submit to Council by 30 June for approval [34] Develop a City Entrance Beautification Plan and submit to Council by 30 June for approval and to budget for implementation of the plan	KPI021	Plan submitted to Council by 30 June	HOD: Civil Engineering Services	1	1	0	0	0	1

Ref	Department	Objective	KPI No	Measure	Responsible						
D186	Electro Technical Engineering	Limit the electricity losses to less than 10% Annually (Total electricity units billed/ Total electricity units purchased) [17] ~~Limit the electricity losses to less than 10% (Total electricity units billed/ Total electricity units purchased)~~	KPI016	% electricity losses	HOD: Electrical Engineering Services	10	<10	0%	0%	0	<10%
D187	Electro Technical Engineering	Implement all the electricity capital projects measured quarterly in terms of the approved electricity capital budget spent [18] ~~Implement the electricity capital projects measured in terms of the approved electricity capital budget spent~~	KPI017	% of approved capital budget spend	HOD: Electrical Engineering Services	92	92	10%	30%	60%	92%
D188	Electro Technical Engineering Move to Departmental SDBIP	~~Compile an energy reduction strategy/policy and submit to Council for approval by 30 June [19]~~	KPI202	~~Strategy/policy developed and submitted to council by 30 June~~	~~HOD: Electrical Engineering Services~~	~~1~~	~~1~~	~~0~~	~~0~~	~~0~~	~~1~~
D189	Electro Technical Engineering	Connect 200 households in informal areas to the electricity grid per annum. [37] ~~Connect households in informal areas to the electricity grid per the request from Housing Department (Number of requests received implemented/number of requests received)~~	KPI025	200 houses connected to the electricity grid ~~% of requests implemented~~	HOD: Electrical Engineering Services	200 ~~100%~~	200 ~~100%~~	50 ~~100%~~	50 ~~100%~~	50 ~~100%~~	50 ~~100%~~
D190	Electro Technical Engineering	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) [38]	KPI026	% of new electricity connections within 30 days	HOD: Electrical Engineering Services	90%	90%	90%	90%	90%	90%
D191	Electro Technical Engineering Move to Departmental SDBIP	~~Develop service delivery standards for electricity services and submit to council by 30 June [39]~~	KPI234	~~Service delivery standards developed and submitted to council by 30 June~~	~~HOD: Electrical Engineering Services~~	~~1~~	~~1~~	~~0~~	~~0~~	~~0~~	~~1~~
D192	Electro Technical Engineering Move to Departmental SDBIP	Purchase a new AMMS system by 30 June[40] ~~Purchase a new AMMS system~~	KPI235	AMMS purchased	~~HOD: Electrical Engineering Services~~	~~1~~	~~1~~	~~0~~	~~0~~	~~0~~	~~1~~
D193	Electro Technical Engineering Delete KPI	~~Install electricity services for new housing sites [78]~~	KPI262	~~Number of sites serviced with electricity~~	~~HOD: Electrical Engineering Services~~	~~1102~~	~~1102~~	~~0~~	~~0~~	~~0~~	~~1,102~~
D199	Technical support and project management (department) Move to Departmental SDBIP	~~Spent the maintenance budget for the fleet [101]~~	KPI263	% of maintenance budget spent	~~Manager: Technical Support and Project Management~~	95	95	~~20%~~	~~40%~~	~~80%~~	~~95%~~
New KPI	Technical support and project management (department)	Spend the capital budget for the fleet management by 30 June	KPI263	% of capital budget spend	Manager: Technical Support and Project Management	96%	96%	0%	0%	0%	96%

Planning and Economic Development

Ref	Sub-Directorate	Top Layer KPI Ref	IDP Ref	Unit of Measurement	KPI Owner	Annual Target	Revised Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
								target	Target	Target	Target
D204	Executive Manager: Planning & Economic Development	Implement the MGAP developed to maintain an unqualified audit opinion (Number of MGAP actions completed / Total number of MGAP actions identified to be completed) [12]	KPI013	% of actions completed	Executive Manager: Planning & Economic Development	100	100	0%	0%	80%	100%
D214	Environmental Management Move to Departmental SDBIP	Implement the recommendations of the Environmental Management System (EMS) Annual Status Report on an annual basis (Number of recommendations implemented/ total number of recommendations identified in the plan to be implemented) [65] Implement the recommendations of the EMS Annual status report (Number of recommendations implemented/ total number of recommendations identified in the plan to be implemented)	KPI046	% of actions implemented	Manager: Environmental Management	90%	90%	0%	0%	0%	90%
D215	Environmental Management/ Move to Departmental SDBIP	Implement the River Environmental Management Plan (REMP) [66]	KPI207	% of approved budget spent	Manager: Environmental Management	100	100				
D216	Environmental Management Move to Departmental SDBIP	Carry out 3 environmental education and awareness programmes per annum [67] Carry out at least 4 environmental education and awareness programmes per annum	KPI208	Number of programmes	Manager: Environmental Management	3 4	3 4	0 1	1	1	1
D226	LED & Tourism	Compile a LED Manifesto per municipal directorate / department that indicate their contribution towards LED and submit to council by 30 September [49]	KPI034	Manifesto submitted to Council by 30 September	Manager: LED & Tourism	1	1	1	0	0	0
D227	LED & Tourism	Develop a Job Creation Plan (EPWP) to create 1 000 jobs per annum and submit to Executive Management by 30 September [50]	KPI035	Job Creation plan developed and submitted to Executive Management by 30 September ((NKPI -4) The number of jobs created through the Municipality's local economic development initiatives including capital projects) Job Creation plan developed and submitted to Executive Management by 30 September	Manager: LED & Tourism	1	1	1	0	0	0
D228	LED & Tourism/ Move to Departmental SDBIP	Submit quarterly progress reports to Management regarding the progress with the implementation of the EPWP [51]	KPI246	Number of reports submitted to management	Manager: LED & Tourism	4	4	1		1	1
D229	LED & Tourism Delete KPI	Review the Economic Investment Incentive Policy and submit to Council by 30 June [52] Review the Economic Investment Incentive Policy and submit to council by 31 December	KPI036	Policy reviewed and submitted to council by 30 June Policy reviewed and submitted to council by 31 December	Manager: LED & Tourism	1	1	0	0 1	0	1

ID	Department	Objective	KPI	KPI Description	Responsible						
D230	LED & Tourism	Develop a database of all local businesses by 30 June [53]	KPI037	Database developed by 30 June	Manager: LED & Tourism	1	1	0	0	0	1
D231	LED & Tourism	Arrange training workshops for the unemployed 4 times per annum [55] ~~Arrange training initiatives to the unemployed 4 times per annum~~	KPI039	Number of training workshops arranged ~~Number of training sessions arranged~~	Manager: LED & Tourism	4	4	1	1	1	1
D232	LED & Tourism	Develop at least two informal trading markets by 30 June to enhance economic development [56] ~~Develop at least one informal trading market by 31 March to enhance economic development~~	KPI040	Number of informal markets developed per annum	Manager: LED & Tourism	2 ~~1~~	2 ~~1~~	0	0	1	1
D233	LED & Tourism	Review the Economic Development Strategy and submit to Council by 31 March [57]	KPI041	Strategy reviewed and submitted to Council by 31 March	Manager: LED & Tourism	1	1	0	0	1	0
D234	LED & Tourism	Agree and sign the Memorandum of Agreement between the NPC (Non Profit Company) and Municipality to promote Tourism after is has been established [60]	KPI044	Signed MOA by 31 December	Manager: LED & Tourism	1	1	0	1	0	0
D235	LED & Tourism/ Move to Departmental SDBIP	~~Review the Tourism marketing strategy and submit to council by 31 December [61]~~	~~KPI211~~	~~Strategy reviewed submitted to council by 31 December~~	~~Manager: LED & Tourism~~	~~1~~	~~1~~				
D236	LED & Tourism/ Move to Departmental SDBIP	~~Implement the Tourism marketing strategy (Number of actions implemented/Total number of actions identified to be implemented) [62]~~	~~KPI248~~	~~% of initiatives identified in terms of the plan implemented~~	~~Manager: LED & Tourism~~	~~30~~	~~30~~	~~0%~~	~~0%~~	~~0%~~	~~30%~~
D237	LED & Tourism/ Move to Departmental SDBIP (Community Services)	~~Interact with other Spheres of Governments to promote arts and culture [80]~~	~~KPI057~~	~~Number of interactions initiated with other Spheres of Governments regarding arts, crafts and culture~~	~~Manager: LED & Tourism~~	~~2~~	~~2~~	~~0~~	~~1~~	~~0~~	~~1~~
D243	Planning Services (Building Control) Move to Departmental SDBIP	~~Develop service delivery standards for the processing of all building plan, land survey and land use applications and submit to the MM by 31 March [47]~~	~~KPI243~~	~~Number of Service delivery standards developed and submitted for approval to the MM~~	~~Building Control Officer~~	~~1~~	~~1~~	~~0~~	~~0~~	~~1~~	~~0~~
D244	Planning Services (Building Control) Move to Departmental SDBIP	~~Develop standard operating procedures for the processing of all building plan, land survey and land use applications and submit to the MM by the 31 March [48]~~	~~KPI244~~	~~Number of Standard operating procedures developed and submitted for approval to the MM~~	~~Building Control Officer~~	~~1~~	~~1~~	~~0~~	~~0~~	~~1~~	~~0~~
D252	Planning Services (Land Survey and Valuations) Move to Departmental SDBIP	~~Develop service delivery standards for the processing of all building plan, land survey and land use applications and submit to the MM by 31 March [47]~~	~~KPI243~~	~~Number of Service delivery standards developed and submitted for approval to the MM~~	~~Manager: Land Survey & Valuations~~	~~1~~	~~1~~	~~0~~	~~0~~	~~1~~	~~0~~
D253	Planning Services (Land Survey and Valuations) Move to Departmental SDBIP	~~Develop standard operating procedures for the processing of all building plan, land survey and land use applications and submit to the MM by the 31 March [48]~~	~~KPI244~~	~~Number of Standard operating procedures developed and submitted for approval to the MM~~	~~Manager: Land Survey & Valuations~~	~~1~~	~~1~~	~~0~~	~~0~~	~~1~~	~~0~~
D258	Planning Services (Land Use Planning) Move to Departmental SDBIP	~~Develop service delivery standards for the processing of all building plan, land survey and land use applications and submit to the MM by 31 March [47]~~	~~KPI243~~	~~Number of Service delivery standards developed and submitted for approval to the MM~~	~~Manager: Land Use Planning~~	~~1~~	~~1~~	~~0~~	~~0~~	~~1~~	~~0~~

ID	Service	Action	KPI	KPI Description	Responsible						
D259	Planning Services (Land Use Planning) Move to Departmental SDBIP	~~Develop standard operating procedures for the processing of all building plan, land survey and land use applications and submit to the MM by the 31 March [48]~~	~~KPI244~~	~~Number of Standard operating procedures developed and submitted for approval to the MM~~	~~Manager: Land Use Planning~~	~~1~~	~~1~~	~~0~~	~~0~~	~~1~~	~~0~~
D265	Planning Services (Spatial Planning)	Appoint service provider by 30 June to review the SDF [54] ~~Appoint service provider by 30 June to review the SDF and confirm alignment with sectoral plans~~	KPI033/KPI210	Service provider appointed by 30 June	Manager: Spatial Planning	1	1	0	0	0	1
D266	Planning Services (Spatial Planning) Move to Departmental SDBIP	Identify the need for land for new cemeteries and submit report to council by 30 June [82]	KPI254	Report submitted to council by 30 June	Manager: Spatial Planning	1	1	0	0	0	1
D272	Rural Development/ Community Services Move to SDBIP 2014/2015	Review the Rural Development Strategy and submit to Council by 30 June ~~31 December~~ [58]	KPI042	Strategy reviewed and submitted to Council by 31 December	Manager: Rural Development	1	1	0	0 ~~1~~	0	0 ~~1~~
D273	Rural Development / Community Services	Establish a Rural Development Forum by 31 December [59]	KPI043	Forum established by 31 December	Manager: Rural Development	1	1	0	1	0	0