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	Quarter 2	Quarter 3	Quarter 4
								target	Target	Target	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 spent for the municipality	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	Chief Audit Executive	6	6	2	1	2	1
D12	Internal Audit	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	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 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 staff within the approved micro structure by 3<u>0 June</u> 31 December (number of staff placed/total number of staff to be placed) [92]	KPI073	% of staff placed by <u>30 June</u> 31 December	Executive Manager: Corporate Services	100	100	0%	<u>0%</u> 100%	0%	<u>100%</u>
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 to Departmental SDBIP	~~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~~	~~Manager: Admin Services~~	~~10~~	~~10~~	~~2~~	~~2~~	~~3~~	~~3~~
D289	Administration/ Move to Departmental SDBIP	~~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~~	~~Manager: Admin Services~~	~~124~~	~~124~~	~~31~~	~~31~~	~~31~~	~~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 to Departmental SDBIP	~~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 to Departmental SDBIP	~~Develop an IGR strategy and action plan and submit to Council for approval by 30 September [14]~~	~~KPI014~~	~~Strategy submitted to Council for approval by 30 September~~	~~IGR Officer~~	~~1~~	~~1~~	~~1~~	~~0~~	~~0~~	~~0~~
D338	Manager: Human resources	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	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

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
D340	Manager: Human resources/ Move to Departmental SDBIP	Spent 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%
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 to Departmental SDBIP	Complete a Customer Satisfaction Assessment and submit a report with recommendation to council by 30 June [42]	KPI028	Customer Satisfaction Assessment completed and report submitted 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	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 Number of training sessions arranged	Manager Community Development	5	5	0	0	3	2
D52	Community development	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	HOD: Protection Services (Deputy Executive Manager)	4	4	1	1	1	1
D66	HOD: Protection Services	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
D67	HOD: Protection Services	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	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	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	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
D83	Library Services	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	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
D90	Parks & recreation	Upgrade 45 play parks in the Municipal Area [72] ~~Upgrade the play parks in municipal areas~~	KPI051	Number of Play parks upgraded	Manager: Parks	45 ~~30~~	45 ~~30~~	11	10	10	14 ~~10~~
D91	Parks & recreation	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	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 target	Quarter 2 Target	Quarter 3 Target	Quarter 4 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
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

ID	Department	Objective	KPI No	KPI Description	Responsible						
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%
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	Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure Regulation KPI	Snr Manager: Financial Management Support	2	2	2	2	2	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	Debt coverage ((Total operating revenue-operating grants received)/debt service payments due within the year) Regulation KPI	Snr Manager: Financial Management Support	10	10	0%	0%	0%	10%
D135	Snr Manager: Financial Management Support	Financial viability measured in terms of the outstanding service debtors [115]	KPI099	Service debtors to revenue – (Total outstanding service debtors/ revenue received for services) Regulation KPI	Snr Manager: Financial Management Support	19	19	0%	0%	0%	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%
D153	Civil Engineering (Streets & Stormwater & Traffic Engineering)	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)	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)	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)	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)	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 to Departmental SDBIP	Implement the approved capital programme for water and sanitation measured in terms of the approved capital budget [29]	KPI227	% spent of approved sanitation services capital budget	Engineer: Waste Water Services	92	92				
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				
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)	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)	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)	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	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 Services)/ Move to Departmental SDBIP	~~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	92				
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)	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	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

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 electricity capital budget spent	HOD: Electrical Engineering Services	92	92	10%	30%	60%	92%
D188	Electro Technical Engineering	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	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	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	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)	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%

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	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	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	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
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 to 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	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)	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)	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)	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)	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)	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
D259	Planning Services (Land Use Planning)	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)	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	Review the Rural Development Strategy and submit to council by 31 December [58]	KPI042	Strategy reviewed and submitted to council by 31 December	Manager: Rural Development	1	1	0	1	0	0

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