

Please note that this is a Draft Top Layer SDBIP

Ignite Ref	Directorate [R]	iMAP Ref	Predetermined Objective	Strategic Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Provincial Strategic Outcomes	Ward	Program Driver [R]	Baseline	POE	KPI Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
1	Development and Strategic Support	3	To ensure that we do not deplete the natural resources by practicing bio-diversity through greening, education and access	Sustained Improvement of the status of the Municipal area and the eradication of the spatial legacy	Environmental & spatial development	Organise, implement awareness campaigns	Number of awareness programmes	Mainstreaming sustainability and optimising resource-use efficiency	All	Manager: Corporate & Community Services	8	Advertisements, Photos	Number	8	2	2	2	2
2	Infrastructure Services	12	To review all sectoral plans and align with IDP	To stimulate, strengthen and improve the economy for sustainable growth	Basic service delivery & infrastructure development	Review Sector Plans as per councils approved sector plan schedule	Number of sector plans approved by council end June 2015	Mainstreaming sustainability and optimising resource-use efficiency	All	Manager: Infrastructure Services	4	Minutes of Council meeting	Number	4		2	2	
3	Development and Strategic Support	13	To create an enabling environment for the economy to grow	To stimulate, strengthen and improve the economy for sustainable growth	Economic development	Implementation of the Local Economic Development Strategy	Number of LED interventions/ activities / programmes implemented	Creating opportunities for growth and jobs	All	Manager: Development & Strategic Support	4	Minutes of Council meeting	Number	4	2		2	
4	Infrastructure Services	14	To develop and grow LED and particularly SMME opportunities	To stimulate, strengthen and improve the economy for sustainable growth	Economic development	Number of temporary jobs created through the capital projects, measured by the number of people temporary employed in the EPWP programs for the period.	Number of people temporary employed in the EPWP programs.	Creating opportunities for growth and jobs	All	Manager: Infrastructure Services	46	EPWP statistics submitted	Number	46				46
5	Development and Strategic Support	15	To develop skills required by the local economy	To stimulate, strengthen and improve the economy for sustainable growth	Institutional development & transformation	Implement targeted skills development measured by implementing 100% of the workplace skills plan by June annually	Number of training sessions	Improving education outcomes	All	Manager: Corporate & Community Services	35	Attendance registers	Number	35		10	10	15
6	Infrastructure Services	35	To develop and implement an infrastructure management and maintenance plan	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	Implement the Municipality's capital budget spent on capital projects identified in the IDP	The number capital projects implemented as identified in the IDP for the 2014/15 financial year	Integrating service delivery for maximum impact	All	Manager: Infrastructure Services	9	Financial statements	Percentage	14		7		7
7	Infrastructure Services	40	Enhanced access to free basic services	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	Provide electricity (at least min service level) within the municipal area supplied by the municipality	Number of households	n/a	All	Manager: Infrastructure Services	1739	Billing data of financial system	Number	2394	2394	2394	2394	2394
8	Infrastructure Services	48	Enhanced access to free basic services	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	Provide refuse removal, refuse dumps and solid waste disposal to households within the municipal area	Number of households for which refuse is removed at least once a week	n/a	All	Manager: Infrastructure Services	2261	Billing data of financial system	Number	2261	2261	2261	2261	2261
9	Infrastructure Services	63	Enhanced access to free basic services	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	Provide cleaned piped water to all households within 200m from the household within the municipal area	Number of HH that meet the agreed service standards for piped water	Integrating service delivery for maximum impact	All	Manager: Infrastructure Services	2261	Billing data of financial system	Number	2261	2261	2261	2261	2261
10	Infrastructure Services	73	To work towards achieving blue and green drop status	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	Achieve Blue Drop status	% Achieved	Integrating service delivery for maximum impact	All	Manager: Infrastructure Services	80%	Blue drop report	Percentage	80				80
11	Infrastructure Services	86	To work towards achieving blue and green drop status	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	Achieve Green Drop status	% Achieved	Integrating service delivery for maximum impact	All	Manager: Infrastructure Services	68%	Green drop report	Percentage	78				78
12	Financial Services	100	Enhanced access to free basic services	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Basic service delivery & infrastructure development	Provide 6lt free basic water per household per month in terms of the equitable share requirements	Number of HH receiving free basic water	Integrating service delivery for maximum impact	All	Director: Financial Services	1835	Financial system	Number	1835	1835	1835	1835	1835
13	Financial Services	101	Enhanced access to free basic services	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Basic service delivery & infrastructure development	Provide free basic sanitation to indigent households in terms of the equitable share requirements	Number of HH receiving free basic sanitation	Integrating service delivery for maximum impact	All	Director: Financial Services	836	Financial system	Number	836	836	836	836	836
14	Financial Services	102	Enhanced access to free basic services	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Basic service delivery & infrastructure development	Provide 50kwh free basic electricity per indigent household per month in terms of the equitable share requirements	Number of HH receiving free basic electricity	Integrating service delivery for maximum impact	All	Director: Financial Services	836	Financial system	Number	836	836	836	836	8
15	Financial Services	103	Enhanced access to free basic services	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Basic service delivery & infrastructure development	Provide free basic refuse removal to indigent households in terms of the equitable share requirements	Number of HH receiving free basic refuse removal	Integrating service delivery for maximum impact	All	Director: Financial Services	836	Financial system	Number	836	836	836	836	836
16	Financial Services	104	To review the required budget implementation policies	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Institutional development & transformation	Review the required policies & municipal code and submit to council by end March	Number of policies reviewed and approved by council by the end of June	Integrating service delivery for maximum impact	All	Manager: Corporate & Community Services	4	Minutes of council meeting	Number	4			4	
17	Financial Services	105	To implement mechanisms to improve debt collection	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Financial sustainability & development	Achieve a YTD debtors payment percentage of at least 90%	Payment %	Integrating service delivery for maximum impact	All	Director: Financial Services	90%	Sec71 reports	Percentage	90	90	90	90	90
19	Financial Services	107	To improve financial management by addressing the AG reporting matters	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Financial sustainability & development	Attain an unqualified audit opinion	% achieved	Integrating service delivery for maximum impact	All	Director: Financial Services	80%	Audit report	Percentage	80				80
20	Financial Services	108	To implement mechanisms to improve debt collection	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Financial sustainability & development	Implement mechanisms to improve debt collection by implementing the revenue enhancement strategy	Number of initiatives	Integrating service delivery for maximum impact	All	Director: Financial Services	4	Advertisements	Number	4	1	1	1	1
21	Development and Strategic Support	126	To effectively support the regular community engagements	To enhance participatory democracy	Good governance and public participation	Engagements with community to align policy & implementation as per the communication public participation policy	No of public participation engagements conducted in all municipal wards where the communication & public participation policy were discussed	n/a	All	Manager: Development & Strategic Support	4	Attendance registers	Number	4	1	1	1	1
22	Office of the Municipal Manager	133	To promote a culture of good governance	To enhance participatory democracy	Financial sustainability & development	Risk based audit plan approved for 2015 and submit to audit committee by end June	Plan approved by end June 2015	n/a	All	Municipal Manager	100%	Minutes of audit committee meeting	Percentage	100				100

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23	Office of the Municipal Manager	134	To develop and implement an infrastructure management and maintenance plan	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	Implementation of maintenance plan for roads as per approved budget	Plan approved by end June 2015	n/a	All	Municipal Manager	100%	Minutes of audit committee meeting	Percentage	100				100
24	Infrastructure Services	135	To create a pleasant living environment	To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy	Environmental and spatial development	Beautification and greening of municipal area	No of town entrances beautified	Developing integrated and sustainable human settlements	All	Manager: Infrastructure Services	3	Completion certificate	Percentage	3	1	1	1	