

*Amended 2014/2015 SDBIP*



**Langeberg Municipality**  
**SDBIP 2014/2015: Amanded Top Layer SDBIP Report**

Ref	Directorate	Provincial Strategic Outcome	IDP Ref	GFS Classification	National Outcome	National KPA	Pre-determined Objectives	NDP Objectives	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Area	KPI Owner	Baseline	Source of Evidence	MTAS Indicator	Reporting Category	Annual Target	Revised Target	KPI Calculation Type	Sep-14	Dec-14	Mar-15	Jun-15
																							Target	Target	Target	Target
TL1	Municipal Manager	Building the best-runregional government in the world		Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Enhancing good management ,strategic support	Developing a capable and Development State	Good governance	Not Available	Conduct two (2) formal evaluations of directors in terms of their signed agreements	No of formal evaluations completed	All	All	Municipal Manager	2	Evaluation report and signed scoring sheets		Internal	2	2	Accumulative	1	0	1	0
TL2	Municipal Manager	Building the best-runregional government in the world		Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Enhancing good management ,strategic support	Developing a capable and Development State	Good governance	Not Available	Oversee the compilation of he IDP and the submission to Council for approval by end of March 2015	IDP submitted to Council	All	All	Municipal Manager	1	Minutes of council meeting during which reviewed IDP was discussed		Internal	1	1	Carry Over	0	0	0	1
TL3	Municipal Manager	Building the best-runregional government in the world		Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Enhancing good management ,strategic support	Developing a capable and Development State	Good governance	Not Available	Oversee the compilation of the annual budget and the submission to Council for approval by end of May 2015	Budget submitted to council for approval	All	All	Municipal Manager	1	Minutes of council meeting during which the Budget was submitted for approval		Internal	1	1	Carry Over	0	0	0	1
TL4	Municipal Manager	Building the best-runregional government in the world		Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Enhancing good management ,strategic support	Developing a capable and Development State	Good governance	Not Available	Oversee the submission of monthly reports in terms of Sect 71 of the MFMA before the 10th of the following month	No of Sect 71 reports submitted	All	All	Municipal Manager	12	Sect 71 reports submitted		Internal	12	12	Accumulative	3	3	3	3
TL5	Municipal Manager	Building the best-runregional government in the world	129	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Enhancing good management ,strategic support	Developing a capable and Development State	Good governance	Not Available	Oversee the submission of the Mid-Year Performance Report in terms of Sect 72 of the MFMA by end of January	Mid-Year report submitted to Council	All	All	Municipal Manager	1	Report and minutes of Council meetings during which the report was discussed		Internal	1	1	Carry Over	0	0	1	0
TL6	Municipal Manager	Building the best-runregional government in the world		Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Enhancing good management ,strategic support	Developing a capable and Development State	Good governance	Not Available	Oversee the submission of the Annual and Oversight Report to Council by March 2015	Annual report and Oversight Report submitted to Council	All	All	Municipal Manager	1	Minutes of council meeting during which report was discussed		Internal	1	1	Carry Over	0	0	1	0
TL7	Municipal Manager	Building the best-runregional government in the world		Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Enhancing good management ,strategic support	Developing a capable and Development State	Good governance	Not Available	Submit the Top Layer SDBIP to the Mayor for approval within 14 days after the annual budget has been approved	Top Layer SDBIP submitted to the Mayor	All	All	Municipal Manager	1	Acknowledgement of receipt from the Mayor		Internal	1	1	Carry Over	0	0	0	1
TL8	Municipal Manager	Building the best-runregional government in the world	126	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Enhancing good management ,strategic support	Developing a capable and Development State	Good governance	Not Available	Develop and update an Audit Action Plan by end of March 2015	Management Action Plan	All	All	Municipal Manager	1	Progress report submitted to AG and Province		Internal	1	1	Carry Over	0	0	1	0
TL9	Municipal Manager	Building the best-runregional government in the world		Budget and treasury office	A development-orientated public service and inclusive citizenship	Municipal Financial Viability and Management	Management of municipal revenue, expenditure and finance	Fighting Corruption	Sound Financial Management	Not Available	% of Capital Budget Spent on capital projects as identified in the SDBIP	95% of Capital Budget spent excl orders	All	All	Municipal Manager	90%	Financial Statements		National Treasury	95%	95%	Carry Over	25%	50%	75%	95%
TL10	Strategic & Social Development	Reducing poverty	115	Community and social services	A skilled and capable workforce to support inclusive growth	Local Economic Development	To manage and implement social development programmes	Improving Education, training and innovation	Provision of a clean environment	Not Available	Create job opportunities through Implementing an expanded public works programme	Number of temporary job opportunities created	All	All	Director: Strategy & Social Development	200	Names & ID's of temporary workers		National Treasury	220	220	Accumulative	60	50	50	60
TL11	Strategic & Social Development	Increasing safety		Public safety	All people in south Africa protected and feel safe	Good Governance and Public Participation	To ensure readiness for disaster crisis	Building Safer Communities	Provision of a clean environment	Not Available	Review and submit the Disaster Management Plan for assessment by the District by end May annually	Plan reviewed	All	All	Director: Strategy & Social Development	1	Minutes of meeting where Plan was submitted		Internal	1	1	Carry Over	0	0	0	1
TL12	Strategic & Social Development	Increasing safety	98	Other	Unspecified	Municipal Transformation and Institutional Development	Management of the municipal IT systems	Developing a capable and Development State	Institutional Development and Corporate governance	Not Available	Implement a Disaster Recovery Site by June 2015	Disaster recovery site fully implemented	All	All	Director: Strategy & Social Development	1	Fully functional disaster recovery site		Internal	1	1	Carry Over	0	0	0	1
TL13	Corporate Services	Improving education outcomes	197	Corporate services	Improve the quality of basic education	Municipal Transformation and Institutional Development	To improve the functioning of the workforce of the organisation	Improving Education, training and innovation	Institutional Development and Corporate governance	Not Available	% of the municipal budget spent on implementing its WSP by June 2014	100 % of the municipal budget spent on implementing its WSP by June 2014	All	All	Director: Corporate Services	100	Financial Statements		Internal	1%	100%	Carry Over	0%	0%	0%	100%
TL14	Corporate Services	Creating opportunities for growth and jobs	200	Corporate services	A skilled and capable workforce to support inclusive growth	Good Governance and Public Participation	To manage the municipality to effectively deliver services	Developing a capable and Development State	Institutional Development and Corporate governance	Not Available	Number of people from the EE target groups employed in the 3 highest levels of management in compliance with the approved EE plan	Number of people from the EE target groups employed in the highest 3 levels of management	All	All	Director: Corporate Services	1	Appointment letter and approval dates for the filling of the vacancy		Internal	1	1	Carry Over	0	0	0	1

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																							Target	Target	Target	Target
TL15	Corporate Services	Integrating service delivery for maximum impact		Corporate services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To manage the municipality to effectively deliver services	Unspecified	Institutional Development and Corporate governance	Not Available	Report monthly to the Municipal Manager on all property contracts	Monthly reports on the property contracts submitted to the Municipal Manager	All	All	Director: Corporate Services	12	Monthly reports on the property contracts submitted to the Municipal Manager and billing evidence		Internal	12	12	Accumulative	3	3	3	3
TL16	Corporate Services	Building the best-run regional government in the world		Community and social services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Enhancing good management ,strategic support	Unspecified	Social and Community Development	Not Available	Conduct monthly ward committee meetings to ensure a functional ward committee system	Number of monthly ward committee meetings	All	All	Director: Corporate Services	10	Minutes of Ward Committee meetings		Internal	10	120	Accumulative	36	24	24	36
TL17	Engineering Services	Building the best-run regional government in the world		Waste management	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Environmental Sustainability and Resilience	Provision of a clean environment	Not Available	Report quarterly on compliance with the National Waste Management Strategy	Number of reports submitted	All	All	Director: Engineering Services	4	Reports submitted		Internal	4	4	Accumulative	1	1	1	1
TL18	Engineering Services	Mainstreaming sustainability and optimising resource-use efficiency	145	Waste management	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Environmental Sustainability and Resilience	Provision of a clean environment	Not Available	Increase tonnage of domestic waste recycled	Tonnage	All	All	Director: Engineering Services	720	Weigh bridge report		Internal	780	720	Accumulative	180	180	180	180
TL19	Engineering Services	Mainstreaming sustainability and optimising resource-use efficiency	17	Electricity	Protection and enhancement of environmental assets and natural resources	Municipal Financial Viability and Management	To provide electricity supply, manage demand and maintain existing infrastructure	Environmental Sustainability and Resilience	Energy efficiency for sustainable future	Not Available	Limit unaccounted electricity to 7.5%	% of electricity unaccounted for	All	All	Director: Engineering Services	7.5	Sale of electricity statistics from Finance department and the monthly report		Internal	7.50%	7.50%	Reverse Stand-Alone	7.50%	7.50%	7.50%	7.50%
TL20	Engineering Services	Mainstreaming sustainability and optimising resource-use efficiency		Water	Protection and enhancement of environmental assets and natural resources	Municipal Financial Viability and Management	To provide quality water, manage demand and maintain existing infrastructure	Environmental Sustainability and Resilience	Sustainable civil engineering infrastructure services	Not Available	Achieve Blue Drop Status	Blue Drop Status achieved	All	All	Director: Engineering Services	50	Blue Drop Status report		Internal	50%	50%	Carry Over	0%	0%	0%	50%
TL21	Engineering Services	Increasing wellness		Water	Protection and enhancement of environmental assets and natural resources	Municipal Financial Viability and Management	To provide quality water, manage demand and maintain existing infrastructure	Environmental Sustainability and Resilience	Sustainable civil engineering infrastructure services	Not Available	Microbiological quality of water to comply with SANS standards	% of water quality	All	All	Director: Engineering Services	90%	Lab Results		Internal	90%	90%	Carry Over	90%	90%	90%	90%
TL22	Engineering Services	Mainstreaming sustainability and optimising resource-use efficiency	152	Water	Protection and enhancement of environmental assets and natural resources	Municipal Financial Viability and Management	To provide quality water, manage demand and maintain existing infrastructure	Environmental Sustainability and Resilience	Sustainable civil engineering infrastructure services	Not Available	Limit unaccounted water to 18%	% of water unaccounted for	All	All	Director: Engineering Services	18%	Sale of water statistics from Finance department and the monthly report		Internal	18%	18%	Reverse Stand-Alone	18%	18%	18%	18%
TL23	Engineering Services	Mainstreaming sustainability and optimising resource-use efficiency	184	Waste water management	Protection and enhancement of environmental assets and natural resources	Municipal Financial Viability and Management	To provide all communities with a sanitation services and maintain existing infrastructure	Environmental Sustainability and Resilience	Sustainable civil engineering infrastructure services	Not Available	Quality of effluent in terms of SANS standards	% quality	All	All	Director: Engineering Services	80%	Lab Results		Internal	80%	80%	Carry Over	80%	80%	80%	80%
TL24	Engineering Services	Mainstreaming sustainability and optimising resource-use efficiency		Environmental protection	Protection and enhancement of environmental assets and natural resources	Municipal Financial Viability and Management	To provide all communities with a sanitation services and maintain existing infrastructure	Environmental Sustainability and Resilience	Sustainable civil engineering infrastructure services	Not Available	Achieve Green Drop Status	Green Drop Status achieved	All	All	Director: Engineering Services	50	Green Drop Status Report		Internal	50%	50%	Carry Over	0%	0%	0%	50%
TL25	Engineering Services	Developing integrated and sustainable human settlements		Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To provide access to affordable and low cost housing opportunities to all	Transforming Human Settlements	Sustainable integrated human settlement	Not Available	% of budget spent on the installation of services	% of Budget Spent	All	All	Director: Engineering Services	100	Certificate from the engineer		Internal	100%	100%	Carry Over	0%	0%	0%	100%
TL26	Engineering Services	Mainstreaming sustainability and optimising resource-use efficiency		Water	A better South Africa, a better Africa and world	Basic Service Delivery	To provide quality water, manage demand and maintain existing infrastructure	Developing a capable and Development State	Sustainable civil engineering infrastructure services	Not Available	Construct Bonnievale reservoir and related pipe work	Bonnievale Reservoir and related pipe work constructed by June 2015	8	Bonnievale	Director: Engineering Services	New KPI for 2014/2015	Engineering report		Internal	100%	100%	Carry Over	0%	0%	0%	100%
TL27	Engineering Services	Building the best-run regional government in the world		Corporate services	Protection and enhancement of environmental assets and natural resources	Good Governance and Public Participation	To manage the municipality to effectively deliver services	Developing a capable and Development State	Good governance	Not Available	Comply with implementation and reporting requirements on MIG	100% Compliance with implementation and reporting requirements on MIG	All	All	Manager: PMU		Copies of MIG reports submitted		National Treasury	100%	100%	Carry Over	0%	0%	0%	100%
TL28	Engineering Services	Building the best-run regional government in the world		Budget and treasury office	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To improve communication of all relevant stakeholders internal and external	Developing a capable and Development State	Good governance	Not Available	Submit monthly Grant progress reports to the relevant national and provincial department before the 10th working day of every month	Number of months reports are submitted to relevant departments	All	All	Manager: Housing Administration	12	Copies of reports submitted		National Treasury	12	12	Accumulative	3	3	3	3
TL29	Engineering Services	Mainstreaming sustainability and optimising resource-use efficiency		Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide all communities with a sanitation services and maintain existing infrastructure	Unspecified	Sustainable civil engineering infrastructure services	Not Available	Spend the total amount budgeted for Sewerage Capital Projects	% of Sewerage Capital Budget Spent	All	All	Manager: Water & Sanitation	New KPI for 2014/2015	Financial Statements		Internal	100%	100%	Carry Over	25%	50%	75%	100%
TL30	Engineering Services	Increasing access to safe and efficient transport		Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To upgrade and maintain road infrastructure	Unspecified	Sustainable civil engineering infrastructure services	Not Available	Spend the total amount budgeted for the maintenance / rehabilitation /upgrading of existing roads	% of Budget spent on thethe maintenance / rehabilitation /upgrading of existing roads	All	All	Manager: Roads, Transport & Stormwater	New KPI for 2014/2015	Financial Statements		Internal	100%	100%	Carry Over	25%	50%	75%	100%

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																							Target	Target	Target	Target
TL31	Engineering Services	Integrating service delivery for maximum impact		Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide quality water, manage demand and maintain existing infrastructure	Unspecified	Sustainable civil engineering infrastructure services	Not Available	Spend the total amount budgeted for Water Capital Projects	% of Water Capital Budget Spent	All	All	Manager: Water & Sanitation	New KPI for 2014/2015	Financial Statements		Internal	100%	100%	Carry Over	25%	50%	75%	100%
TL32	Engineering Services	Integrating service delivery for maximum impact		Environmental protection	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	To provide a compliant solid waste service and upgrade and maintain existing infrastructure	Unspecified	Provision of a clean environment	Not Available	Spend the total amount budgeted for Solid Waste Capital Projects	% of Cleansing Capital Budget Spent	All	All	Director: Engineering Services	New KPI for 2014/2015	Financial Statements		Internal	100%	100%	Carry Over	25%	50%	75%	100%
TL33	Engineering Services	Mainstreaming sustainability and optimising resource-use efficiency		Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To provide electricity supply, manage demand and maintain existing infrastructure	Unspecified	Energy efficiency for sustainable future	Not Available	Spend the total amount budgeted for Electrical Engineering Capital Projects	% of Electrical Engineering Capital Budget spent	All	All	Manager: Electrical Engineering	New KPI for 2014/2015	Financial Statements		Internal	100%	100%	Carry Over	25%	50%	75%	100%
TL34	Engineering Services	Developing integrated and sustainable human settlements		Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery	To provide access to affordable and low cost housing opportunities to all citizens within the municipal area	Unspecified	Sustainable integrated human settlement	Not Available	Spend the total amount budgeted for Housing Capital Projects	% of Housing Capital Budget Spent	All	All	Manager: Housing Administration	New KPI for 2014/2015	Financial Statements		Internal	100%	100%	Carry Over	25%	50%	75%	100%
TL35	Financial Services	Building the best-run regional government in the world		Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Management of municipal revenue, expenditure and finance	Unspecified	Sound Financial Management	Not Available	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure	All	All	Director: Finance	2	Financial statements		Internal	2.2	2.2	Carry Over	0	0	0	2.2
TL36	Financial Services	Building the best-run regional government in the world		Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Management of municipal revenue, expenditure and finance	Unspecified	Sound Financial Management	Not Available	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations	Debt coverage ((Total operating revenue- operating grants received)/debt service payments due within the year)	All	All	Director: Finance	57	Financial statements		Internal	60	60	Carry Over	0	0	0	60
TL37	Financial Services	Building the best-run regional government in the world		Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Management of municipal revenue, expenditure and finance	Unspecified	Sound Financial Management	Not Available	Financial viability measured in terms of the outstanding service debtors	Service debtors to revenue – ((Total outstanding service debtors/ revenue received for services)	All	All	Director: Finance	12.6	Financial statements		Internal	12	12	Carry Over	0	0	0	12
TL38	Financial Services	Building the best-run regional government in the world		Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Management of municipal revenue, expenditure and finance	Unspecified	Sound Financial Management	Not Available	Achieve a payment percentage of at least 100%	Payment %	All	All	Director: Finance	97	Financial reports submitted to Council		Internal	100%	100%	Carry Over	75%	90%	95%	100%
TL39	Financial Services	Mainstreaming sustainability and optimising resource-use efficiency		Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	Management of municipal revenue, expenditure and finance	Unspecified	Sound Financial Management	Not Available	Maintain the asset register in terms of GRAP	% of asset register maintained	All	All	Director: Finance	1	Asset Register		Internal	100%	100%	Carry Over	100%	100%	100%	100%
TL40	Financial Services	Building the best-run regional government in the world		Budget and treasury office	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To review municipal governance processes as per the RBAP	Fighting Corruption	Good governance	Not Available	Maintain a clean audit opinion	Audit Opinion	All	All	Director: Finance	New KPI for 2013/2014	Report of the Auditor General		Internal	1	1	Carry Over	0	1	0	0
TL41	Financial Services	Building the best-run regional government in the world		Budget and treasury office	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	To review municipal governance processes as per the RBAP	Fighting Corruption	Good governance	Not Available	Resolve all audit issues	% of audit queries for which an action plan was submitted within 10 working days	All	All	Director: Finance	100	COMAFS provided by AG		Internal	100%	100%	Carry Over	100%	100%	100%	100%
TL42	Financial Services	Increasing wellness		Water	Improve health and life expectancy	Basic Service Delivery	To plan, provide, develop and maintain facilities for all communities	Building Safer Communities	Social and Community Development	Not Available	Provide 6kl free basic water per indigent household per month in terms of the equitable share requirements	Number of HH receiving free basic water	All	All	Manager: Revenue Services	6000	Statistics submitted to national Treasury		National Treasury	6,000	6,500	Carry Over	6,500	6,400	6,300	6,000
TL43	Financial Services	Increasing wellness		Other	Improve health and life expectancy	Basic Service Delivery	To plan, provide, develop and maintain facilities for all communities	Building Safer Communities	Social and Community Development	Not Available	Provide free basic sanitation to indigent households in terms of the equitable share requirements	Number of HH receiving free basic sanitation	All	All	Manager: Revenue Services	6000	Statistics submitted to national Treasury		National Treasury	6,000	6,500	Carry Over	6,500	6,400	6,300	6,000
TL44	Financial Services	Increasing wellness		Electricity	Improve health and life expectancy	Basic Service Delivery	To plan, provide, develop and maintain facilities for all communities	Building Safer Communities	Social and Community Development	Not Available	Provide 50kwh free basic electricity per indigent household per month in terms of the equitable share requirements	Number of HH receiving free basic electricity	All	All	Manager: Revenue Services	6000	Statistics submitted to national Treasury		National Treasury	6,000	6,500	Carry Over	6,500	6,400	6,300	6,000
TL45	Financial Services	Increasing wellness		Waste management	Improve health and life expectancy	Basic Service Delivery	To plan, provide, develop and maintain facilities for all communities	Building Safer Communities	Social and Community Development	Not Available	Provide free basic refuse removal to indigent households in terms of the equitable share requirements	Number of HH receiving free basic refuse removals	All	All	Manager: Revenue Services	6000	Statistics submitted to national Treasury		National Treasury	6,000	6,500	Carry Over	6,500	6,400	6,300	6,000
TL46	Financial Services	Integrating service delivery for maximum impact		Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To manage the municipality to effectively deliver services	South Africa in the Region and the World	Sustainable civil engineering infrastructure services	Not applicable	Number of formal households with access to the basic level of water	Number of formal households with access to water	All	All	Director: Finance	14637			National Treasury	14,660	0	Carry Over	14,640	14,645	14,650	14,660

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																							Target	Target	Target	Target
TL47	Financial Services	Integrating service delivery for maximum impact		Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To manage the municipality to effectively deliver services	Unspecified	Sustainable civil engineering infrastructure services	Not applicable	Number of formal households with access to the basic level of sanitation	Number of formal households with access to sanitation	All	All	Director: Finance	14923	Statistics submitted to National Treasury		National Treasury	14,950	0	Carry Over	14,930	14,935	14,940	14,950
TL48	Financial Services	Integrating service delivery for maximum impact		Unspecified	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To manage the municipality to effectively deliver services	Unspecified	Energy efficiency for sustainable future	Not applicable	Number of formal households with access to the basic level of electricity	Number of formal households with access to electricity	All	All	Director: Finance	17022	Statistics submitted to National Treasury	17022	National Treasury	17,050	0	Carry Over	17,030	17,035	17,040	17,050
TL49	Financial Services	Integrating service delivery for maximum impact		Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To manage the municipality to effectively deliver services	South Africa in the Region and the World	Sustainable civil engineering infrastructure services	Not applicable	Number of informal households with access to the basic level of water	Number of informal households with access to water	All	All	Director: Finance	41	Statistics submitted to National Treasury		National Treasury	55	800	Carry Over	800	800	800	800
TL50	Financial Services	Integrating service delivery for maximum impact		Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To manage the municipality to effectively deliver services	Unspecified	Sustainable civil engineering infrastructure services	Not applicable	Number of informal households with access to the basic level of sanitation	Number of informal households with access to sanitation	All	All	Director: Finance	62	Statistics submitted to National Treasury		National Treasury	75	800	Carry Over	800	800	800	800
TL51	Financial Services	Integrating service delivery for maximum impact		Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	To manage the municipality to effectively deliver services	Unspecified	Sustainable civil engineering infrastructure services	Not applicable	Number of informal households with access to the basic level of electricity	Number of informal households with access to electricity	All	All	Director: Finance	245	Statistics submitted to National Treasury		National Treasury	265	0	Carry Over	250	255	260	265

**KEY PERFORMANCE INDICATORS TO BE AMENDED ON THE SDBIP (2014/15) (DIRECTOR: STRATEGY & SOCIAL DEVELOPMENT)**

**Purpose of the Report**

To submit a report to Council to consider the changes to the 2014/2015 TOP LAYER SDBIP (Service Delivery Budget Implementation Plan).

**Background**

S54 "Budgetary Control and early identification of financial problems"

On receipt of a statement or report submitted by the Accounting Officer of the municipality in terms of S71 and 72 the Mayor must:-

- (a) Consider the report;
- (b) Check whether the municipality's approved budget is implemented in Accordance with the service delivery and budget implementation plan;
- (c) Consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget;
- (d) Issue any appropriate instructions to the accounting officer to ensure-
  - (i) That the budget is implemented in accordance with the service delivery and budget implementation plan; and
  - (ii) That spending of funds and revenue collection proceed in accordance with the budget;

The 2014/2015 TOP LAYER SDBIP has been approved by the Executive Mayor on 14 June 2014.

There are some changes that need to be done to the Key Performance Indicator (KPI's) and Council's approval is requested to do these changes on the SDBIP for 2014 / 2015.

**Comments**

**KPI's to be amended:**

Ref nr	KPI	Amended KPI	Reasons for the change
TL 16	Conduct monthly ward committee meetings to ensure a functional ward committee system	Target should be 120 and not 10	The target is per month and not per ward committee meeting
TL 18	Increase tonnage of domestic waste recycled	Target should be per 180 ton per quarter	Target is per quarter and not per month
TL 28	Submit Grant Progress Reports to the relevant national and provincial department before the 10 <sup>th</sup> working day of every month	Submit <b>monthly</b> Grant Progress Reports to the relevant national and provincial departments before the 10 <sup>th</sup> working day of every month.	Internal Audit Memo 5473 dated 6 February 2015.  More than 1 report is submitted monthly.

		<u>Unit of measurement:</u> Number of months reports are submitted	
TL 30	Spend the total amount budgeted for the rehabilitation and construction of new roads	Spend the total amount budgeted for the maintenance / rehabilitation / upgrading of existing roads	No new roads will be constructed.
TL 41	Resolve all audit issues	Resolve all audit issues by end of June  Annual target should change from 90% to 100%	The KPI should meet the SMART principles
TL42, 43, 44, 45	Provide free basic water, electricity, refuse, sanitation to indigent households	Update the information for the past months	Some information were not included
TL 46,47, 48	Number of formal households with access to the basic level of water, sanitation and electricity	Update the information for the past months	Some information were not included
TL 49, 50	Number of informal households with access to the basic level of water, sanitation and electricity	Update the information for the past months	Some information were not included

### **Aanbeveling / Recommendation**

That Council approve the changes as reflected in the report, to the Key Performance Indicator (KPI's) on the SDBIP's for 2014 / 2015.

**Hierdie verslag het voor die Raad gedien op 24 Februarie 2015**

**This item served before Council on 24 February 2015**

**Eenparig Besluit / Unanimously Resolved**

That Council approve the changes as reflected in the report, to the Key Performance Indicator (KPI's) on the SDBIP's for 2014 / 2015.