

West Coast District Municipality

TOP LAYER SDBIP 2014/2015 DRAFT 1

Ref	Directorate	GFS Classification	Pre-determined Objectives	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	Area	KPI Owner	Baseline	Source of Evidence	Annual Target	KPI Calculation Type	Q1	Q2	Q3	Q4	Outer years			
															Target	Target	Target	Target	2015/16	2016/17	2017/18	2018/19
TL1	Council	Executive and council	Ensure a clean, corruption free and well-managed administration	Ensuring Good Governance and Financial Viability	Financial Management	Facilitate the functioning of council	Number of council meetings per annum	All	All	Speaker		4 Minutes of the meetings held	4	Accumulative	1	1	1	1	4	4		
TL2	Council	Executive and council	Ensure a clean, corruption free and well-managed administration	Ensuring Good Governance and Financial Viability	Financial Management	Facilitate the functioning of the portfolio committees	Number of sec 80 committee meetings per committee per annum	All	All	Speaker		11 Minutes of the meetings held	11	Accumulative	3	3	2	3	11	11		
TL3	Council	Executive and council	Implement measures that ensure an efficient, effective, accountable and economically viable administration	Ensuring Good Governance and Financial Viability	Financial Management	Submit the main budget to council for approval by legislative deadline	Main budget submitted by 31 May annually	All	All	Council		1 Minutes of the Council meeting	1	Carry Over	0	0	0	1	1	1		
TL4	Council	Executive and council	Implement measures that ensure an efficient, effective, accountable and economically viable administration	Ensuring Good Governance and Financial Viability	Financial Management	Submit the Mid-Year performance and budget assessment to the Executive Mayor & Treasury by 25 January	Mid-Year budget and performance assessment submitted to the Executive Mayor & Treasury by 25 January	All	All	Council		1 Minutes of the Council meeting	1	Carry Over	0	0	1	0	1	1		
TL5	Council	Executive and council	Ensure integrated strategic and operational planning	Ensuring Good Governance and Financial Viability	Financial Management	Submit the Top Layer SDBIP to the Mayor within 28 days after the budget has been approved	Top Layer SDBIP submitted to the Mayor	All	All	Mayor		1 Approved SDBIP	1	Carry Over	0	0	0	1	1	1		
TL6	Council	Executive and council	Provide shared inter-governmental support which builds capacity and improves service delivery	Promoting Social well-being of the community	Social and Community Development	Facilitate the meeting of District Coordinating Forum	Number of DCF meetings initiated	All	All	Mayor		4 Minutes of meetings held	4	Accumulative	1	1	1	1	4	4		
TL8	Municipal Manager	Community and social services	Co-ordinate, support, build capacity for and monitor Social and Rural Development in the District	Promoting Social well-being of the community	Social and Community Development	Co-ordinate the drafting of a consolidated implementation plan for social development interventions in the district and submit to council for approval by 30 September	Implementation plan submitted to council	All	All	Municipal Manager		1 Minutes of the council meeting where plan was submitted for approval	1	Carry Over	1	0	0	0	1	1		
TL9	Municipal Manager	Corporate services	Improve the human capital resource pool internally	Ensuring Good Governance and Financial Viability	Financial Management	Appoint personnel in terms of the approved Employment Equity plan	Number of Personnel appointed into the equity targets	All	All	Municipal Manager		1 Letter of appointment and Employment Equity Plan	1	Accumulative	0	0	0	1	1	1		
TL10	Municipal Manager	Corporate services	Ensure a clean, corruption free and well-managed administration	Ensuring Good Governance and Financial Viability	Financial Management	Submit the draft annual report to council by 31 January	Draft annual report submitted to Council	All	All	Municipal Manager		1 Minutes of the Council meeting	1	Carry Over	0	0	1	0	1	1		
TL11	Municipal Manager	Corporate services	Ensure a clean, corruption free and well-managed administration	Ensuring Good Governance and Financial Viability	Financial Management	Maintain human capital by limiting the vacancy rate to less than 10% of budgeted posts	Vacancy rate	All	All	Municipal Manager	10%	CAPMAN system reports	10%	Reverse Stand-Alone	10%	10%	10%	10%	10%	10%		
TL12	Municipal Manager	Corporate services	Improve the well-being and health and safety conditions of staff	Ensuring Good Governance and Financial Viability	Financial Management	Facilitate the meeting of the Local Labour Forum for effective and healthy labour relations	Number of Local Labour Forum meetings initiated by the employer	All	All	Municipal Manager	10	Notice of the meetings held	9	Accumulative	3	2	2	2	9	9		
TL13	Municipal Manager	Corporate services	Improve the well-being and health and safety conditions of staff	Ensuring Good Governance and Financial Viability	Financial Management	Revise Human Resources policies to ensure compliance with regulatory framework	No of policies revised	All	All	Municipal Manager	3	Minutes of portfolio committee meeting	6	Accumulative	0	0	0	6	6	6		
TL14	Municipal Manager	Corporate services	Improve the well-being and health and safety conditions of staff	Ensuring Good Governance and Financial Viability	Financial Management	Train staff in terms of the workplace skills plan (Number of staff that completed training/ Total number of staff identified for training)	% of staff who completed training	All	All	Municipal Manager	100%	CAPMAN system reports	100%	Carry Over	25%	50%	75%	100%	100%	100%		
TL15	Municipal Manager	Executive and council	Ensure a clean, corruption free and well-managed administration	Ensuring Good Governance and Financial Viability	Financial Management	Submitting of quarterly fraud declarations by senior managers and internal auditor	Number of fraud declarations submitted by senior managers and internal auditor	All	All	Municipal Manager	20	Fraud declaration file and declarations submitted	20	Accumulative	5	5	5	5	20	20		
TL16	Municipal Manager	Executive and council	Implement measures that ensure an efficient, effective, accountable and economically viable administration	Ensuring Good Governance and Financial Viability	Financial Management	Perform quarterly risk assessments per the Risk implementation plan.	No of quarterly risk assessments per annum.	All	All	Municipal Manager	4	Minutes of Risk Management meetings	4	Accumulative	1	1	1	1	4	4		
TL17	Municipal Manager	Executive and council	Improve the human capital resource pool internally	Ensuring Good Governance and Financial Viability	Financial Management	Implement an individual performance management system	Implemented to one post level down on KPI owner level	All	All	Municipal Manager	Post level 13	File Sec 24/1/7; Performance agreements on system	1	Stand-Alone	0	0	0	1	1	1		
TL18	Municipal Manager	Executive and council	Ensure a clean, corruption free and well-managed administration	Ensuring Good Governance and Financial Viability	Financial Management	Co-ordinate the functioning of the audit committee and submit the minutes to council	Number of meetings held	All	All	Municipal Manager	4	Minutes of the meetings held	4	Accumulative	1	1	1	1	4	4		
TL19	Municipal Manager	Executive and council	Ensure a clean, corruption free and well-managed administration	Ensuring Good Governance and Financial Viability	Financial Management	Risk based audit plan is compiled and approved by the Audit Committee annually.	Number of RBAP compiled annually.	All	All	Municipal Manager	Approved risk based audit plan	IA Plan compiled and approved by Audit Committee at begin of financial year.	1	Stand-Alone	0	0	0	1	1	1		
TL20	Municipal Manager	Executive and council	Provide shared inter-governmental support which builds capacity and improves service delivery	Ensuring Good Governance and Financial Viability	Financial Management	Provide inter-municipal co-operation / Shared support in the district (Number of actual inter-municipal co-operation & shared support provided/Number of requests received)	% of requests received attended to	All	All	Municipal Manager	Support services provided - 3 out of every 4 received	Minutes of meetings where agreements are entered into; correspondence on file 15/15/16	75%	Carry Over	0%	0%	0%	75%	75%	75%		

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Executive Mayor

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Date

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TL21	Municipal Manager	Executive and council	Provide shared inter-governmental support which builds capacity and improves service delivery	Ensuring Good Governance and Financial Viability	Financial Management	Submit reports on the monitoring and management of shared services to governance and management committees (DCF DCFTECH)	Number of reports submitted	All	All	Municipal Manager		1 Minutes of meetings and reports tabled.	4	Accumulative	1	1	1	1	4	4		
TL22	Municipal Manager	Executive and council	Provide shared inter-governmental support which builds capacity and improves service delivery	Ensuring Good Governance and Financial Viability	Financial Management	Facilitation of IGR in the district measured by the number of DCF (Tech) meetings initiated for policy support.	No of DCF Tech meetings initiated.	All	All	Municipal Manager		4 Minutes of meetings held	4	Accumulative	1	1	1	1	4	4		
TL23	Municipal Manager	Executive and council	Work with partners to promote economic growth and encourage business to invest in the West Coast Region	To pursue Economic Growth and facilitation of job opportunities	Economic Development	Form strategic partnerships to enhance resource mobilisation	Number of strategic partnerships agreements documented	All	All	Municipal Manager		2 Partnership agreement memoranda and correspondence	2	Accumulative	0	0	0	2	2	2		
TL24	Municipal Manager	Executive and council	Ensure integrated strategic and operational planning	Ensuring Good Governance and Financial Viability	Financial Management	Compile and submit the IDP process schedule to council by 31 August	IDP Process Schedule submitted to council	All	All	Municipal Manager		1 Minutes of Council meetings	1	Carry Over	1	0	0	0	1	1		
TL25	Municipal Manager	Executive and council	Ensure integrated strategic and operational planning	Ensuring Good Governance and Financial Viability	Financial Management	Review the Integrated Development Plan and submit to council by legislative deadline	Reviewed IDP submitted to council by 31 May	All	All	Municipal Manager		1 Minutes of Council meetings; IDP document; Budget document; Advertisements.	1	Carry Over	0	0	0	1	1	1		
TL26	Municipal Manager	Executive and council	Ensure integrated strategic and operational planning	Ensuring Good Governance and Financial Viability	Financial Management	Consult with local municipalities on the District IDP before the end of May	Number of local municipalities consulted by the end of May	All	All	Municipal Manager		5 Minutes of the meetings	5	Accumulative	0	0	0	5	5	5		
TL27	Municipal Manager	Executive and council	Ensure integrated strategic and operational planning	Ensuring Good Governance and Financial Viability	Financial Management	Facilitate the regular meeting of the district IDP Co-ordinating forum	Number of meetings initiated	All	All	Municipal Manager		4 Minutes of the meetings held	4	Accumulative	0	1	0	1	4	4		
TL28	Municipal Manager	Executive and council	Implement measures that ensure an efficient, effective, accountable and economically viable administration	Ensuring Good Governance and Financial Viability	Financial Management	Sign the performance agreements of the municipal manager and section 56 managers by 31 July	Number of performance agreements signed	All	All	Municipal Manager		4 Signed agreements	4	Accumulative	4	0	0	0	4	4		
TL29	Municipal Manager	Executive and council	Work with partners to promote economic growth and encourage business to invest in the West Coast Region	To pursue Economic Growth and facilitation of job opportunities	Economic Development	Submit regional tourism reports to the municipal managers, Mayco and council to promote regional tourism	Number of regional tourism reports submitted	All	All	Municipal Manager		10 Minutes of Council meetings	10	Accumulative	2	3	3	2	10	10		
TL30	Municipal Manager	Executive and council	Facilitate and develop an entrepreneurial culture in the district with specific interventions which support the growth and development of the tourist sector in the district	To pursue Economic Growth and facilitation of job opportunities	Economic Development	Complete regional tourism promotion activities (Number of activities completed/ Total number of activities identified for completion)	Percentage of targeted tourism promotion activities completed	All	All	Municipal Manager	80%	Proof of promotional material / activities	80%	Carry Over	10%	30%	50%	80%	80%	80%		
TL33	Administration & Community Services	Waste water management	Implement, maintain and monitor an effective, efficient and cost effective bulk water system	Providing essential Bulk services in the region	Infrastructure Development	Monitor and quality control the bacterial levels of potable water in towns, farms and communities in the district through tests and monitoring inspections per year.	Number of monitoring inspections per year and corrective actions.	All	All	Director: Administration & Community Services	300	15/2/3/2/2/1	300	Accumulative	75	75	75	75	300	300		
TL34	Administration & Community Services	Health	Work with partners to promote economic growth and encourage business to invest in the West Coast Region	To pursue Economic Growth and facilitation of job opportunities	Economic Development	Create full time equivalent (FTE's) through government expenditure with the EPWP	Number of full time equivalent (FTE's) created	All	All	Director: Administration & Community Services	30	EPWP data capturing	30	Carry Over	30	30	30	30	30	30		
TL35	Technical Services	Water	Promote and facilitate financial investment, catalytic business projects, anchor capital projects and EPWP to drive business development, skills development and job creation in the district	To pursue Economic Growth and facilitation of job opportunities	Economic Development	Create temporary job opportunities through capital projects	Number of man days created	All	All	Director: Infrastructure Services	1100	Temporary appointment contracts	1100	Accumulative	0	900	100	100	1100	1100		
TL36	Administration & Community Services	Health	Promote, facilitate, co-ordinate interventions which monitor and improve the health, safety and environmental conditions in the WCDM	Promoting Social well-being of the community	Social and Community Development	Environmental pollution is monitored to comply with legislated standards	% of complaints responded to (measured by number of responses/ number of complaints received).	All	All	Director: Administration & Community Services	80	Inspection results and acknowledgement of receipt of reports from institutions	100%	Stand-Alone	100%	100%	100%	100%	100%	100%		
TL37	Administration & Community Services	Corporate services	Ensure a clean, corruption free and well-managed administration	Ensuring Good Governance and Financial Viability	Financial Management	Submit feedback to the portfolio committee on by-laws to be revised by 31 December	Feedback submitted to portfolio committee by 31 December	All	All	Director: Administration & Community Services	1	Executive Mayoral Committee resolution	1	Carry Over	0	1	0	0	1	1		
TL38	Administration & Community Services	Community and social services	Co-ordinate, support, build capacity for and monitor Social and Rural Development in the District	Promoting Social well-being of the community	Social and Community Development	Raise disaster risk awareness in communities	Number of awareness initiatives	All	All	Director: Administration & Community Services	4	Awareness initiatives minutes and reports	4	Accumulative	1	1	1	1	4	4		
TL40	Administration & Community Services	Public safety	Promote, facilitate, co-ordinate interventions which monitor and improve the health, safety and environmental conditions in the WCDM	Promoting Social well-being of the community	Social and Community Development	Co-ordinate the functioning of the disaster management forum advisory forum meetings	Number of meetings held	All	All	Director: Administration & Community Services	2	Minutes of the meetings	2	Accumulative	0	1	0	1	2	2		
TL41	Administration & Community Services	Public safety	Promote, facilitate, co-ordinate interventions which monitor and improve the health, safety and environmental conditions in the WCDM	Promoting Social well-being of the community	Social and Community Development	Facilitate meetings with local municipalities to standardise fire service delivery and formalise service delivery protocols	Number of meetings held	All	All	Director: Administration & Community Services	4	Minutes of meetings held	4	Accumulative	1	1	1	1	4	4		

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TL42	Financial Services	Budget and treasury office	Ensure a clean, corruption free and well-managed administration; Implement measures that ensure an efficient, effective, accountable and economically viable administration	Ensuring Good Governance and Financial Viability	Financial Management	The financial viability of the WCDM is healthy and the organisation is able to service its annual debt.	Debt coverage measured by the total operating revenue from grants and service payments in relation to debt obligations due within the year	All	All	Director: Financial Services	100%	Section 71 reports	100%	Stand-Alone	100%	100%	100%	100%	100%	100%			
TL43	Financial Services	Budget and treasury office	Implement measures that ensure an efficient, effective, accountable and economically viable administration	Ensuring Good Governance and Financial Viability	Financial Management	Financial viability is healthy with a low level of outstanding service debts within the year	Service debtors to revenue – Total outstanding service debtors/ revenue received for services	All	All	Director: Financial Services	5%	Section 71 reports	5%	Reverse Stand-Alone	5%	5%	5%	5%	5%	5%	5%		
TL44	Financial Services	Budget and treasury office	Implement measures that ensure an efficient, effective, accountable and economically viable administration	Ensuring Good Governance and Financial Viability	Financial Management	Financial viability measured by the available cash to cover fixed operating expenditure is healthy	Cost coverage of fixed operating expenditure	All	All	Director: Financial Services	80%	Section 71 reports	80%	Stand-Alone	80%	80%	80%	80%	80%	80%	80%		
TL45	Financial Services	Budget and treasury office	Implement measures that ensure an efficient, effective, accountable and economically viable administration	Ensuring Good Governance and Financial Viability	Financial Management	Comply with GRAP to enhance effective asset management	Zero findings in the audit report on non-compliance	All	All	Director: Financial Services	Unqualified audit opinion in 2013/14	Audit report	0	Zero	0	0	0	0	0	0	0		
TL46	Financial Services	Budget and treasury office	Ensure a clean, corruption free and well-managed administration	Ensuring Good Governance and Financial Viability	Financial Management	Submit the financial statements to the Auditor-General by 31 August	Financial statements submitted by 31 August	All	All	Director: Financial Services	1	Acknowledgement of receipt from the AG	1	Carry Over	1	0	0	0	0	1	1		
TL47	Financial Services	Budget and treasury office	Ensure a clean, corruption free and well-managed administration	Ensuring Good Governance and Financial Viability	Financial Management	Spend at least 95% of capital conditional grants	% of capital conditional grants spent	All	All	Director: Financial Services	95%	Annual Financial Statements	95%	Carry Over	0%	0%	0%	95%	95%	95%	95%		
TL48	Financial Services	Budget and treasury office	Ensure a clean, corruption free and well-managed administration	Ensuring Good Governance and Financial Viability	Financial Management	Spend operational conditional grants	% of operational conditional grants spent	All	All	Director: Financial Services	100%	Annual Financial Statements	100%	Carry Over	0%	0%	0%	100%	100%	100%	100%		
TL49	Financial Services	Budget and treasury office	Ensure a clean, corruption free and well-managed administration	Ensuring Good Governance and Financial Viability	Financial Management	Comply with the Supply Chain Management regulations measured by the limitation of successful appeals against the municipality	Number successful appeals	All	All	Director: Financial Services	0	Archives file 6/2/1/1	0	Zero	0	0	0	0	0	0	0		
TL50	Technical Services	Road transport	Advise, adopt, implement, monitor the District Integrated Transport Plan	Providing essential Bulk services in the region	Infrastructure Development	Review of the Integrated transport plan for the district completed and submitted to council by 30 June	Reviewed plan submitted to council	All	All	Director: Infrastructure Services	1	Minutes of the Council meeting	1	Carry Over	0	0	0	1	1	1	1		
TL51	Technical Services	Road transport	Advise, adopt, implement, monitor the District Integrated Transport Plan	Providing essential Bulk services in the region	Infrastructure Development	Compile and submit the annual performance plan for the maintenance of provincial roads to the Provincial Government by 30 November	Annual Performance submitted by 30 November	All	All	Director: Infrastructure Services	1	E-mail confirming submission to Province	1	Carry Over	0	1	0	0	1	1	1		
TL52	Technical Services	Road transport	Advise, adopt, implement, monitor the District Integrated Transport Plan	Providing essential Bulk services in the region	Infrastructure Development	Spend the provincial roads conditional grant budget allocation	% of the budget spent	All	All	Director: Infrastructure Services	100%	Actual budgets spent as per financial reports from the financial system	100%	Carry Over	25%	50%	75%	100%	100%	100%	100%		
TL53	Technical Services	Water	Revise and update the Bulk Water System Master Plan	Providing essential Bulk services in the region	Infrastructure Development	Update the Bulk Water System Master Plan and submit to council by 30 June	Updated plan submitted to council by 30 June	All	All	Director: Infrastructure Services	1	Master plan updated every second year	1	Carry Over	0	0	0	1	1	1	1		
TL54	Technical Services	Water	Implement, maintain and monitor an effective, efficient and cost effective bulk water system	Providing essential Bulk services in the region	Infrastructure Development	Spend the approved capital budget allocation for bulk water projects	% spent of capital budget allocation for bulk water projects	All	All	Director: Infrastructure Services	100%	Funds allocated to on CAPEX budget	100%	Carry Over	5%	10%	40%	100%	100%	100%	100%		
TL56	Technical Services	Water	Develop, maintain and monitor the provision of a desalination plant as an alternative bulk water supply system	Providing essential Bulk services in the region	Infrastructure Development	Source funding by 31 December for the development of the Saldanha Desalination Plant as an additional supply source for Bulk water	Funding application submitted	All	All	Director: Infrastructure Services	1	Completed study to identify alternative water sources	1	Carry Over	0	1	0	0	1	1	1		
TL57	Technical Services	Waste management	Revise, adopt, implement the District Integrated Waste Management Plan	Providing essential Bulk services in the region	Infrastructure Development	Source funding for the development of a regional solid waste disposal site for Matzikama and Cederberg.	Funding application submitted	All	All	Director: Infrastructure Services	1	Application for funding submitted	1	Carry Over	0	0	0	1	1	1	1		
TL58	Administration & Community Services	Health	Promote, facilitate, co-ordinate interventions which monitor and improve the health, safety and environmental conditions in the WCDM	Promoting Social well-being of the community	Social and Community Development	Monitor air pollution to comply with legislated standards	Number of Section 21 NEM:AQA listed activity visits	All	All	Director: Administration & Community Services	16	Collab ref: 15/2/3/5/2	16	Accumulative	4	4	4	4	16	16			