

Namakwa District Municipality
SDBIP 2017/2018: Revised Top Layer SDBIP

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Annual Target	Revised Target	Sep-17	Dec-17	Mar-18	Jun-18
								Target	Target	Target	Target
TL1	Office of the Municipal Manager	Enhance good governance (Include IGR)	Sign 57 performance agreements with all directors by 31 July 2017	Number of performance agreements signed by 31 July 2017	Municipal Manager	3	3	3	0	0	0
TL2	Office of the Municipal Manager	Improve administrative and financial viability and capability	The percentage of the municipal capital budget actually spent as at 30 June 2018 (Actual amount spent on capital projects/Total amount budgeted for capital projects)X100	% of the municipal capital budget actually spent as at 30 June 2018	Municipal Manager	90%	90%	0%	10%	60%	90%
TL3	Office of the Municipal Manager	Enhance good governance (Include IGR)	Develop the Risk Based Audit Plan for 2018/19 and submit to the Audit Committee by 30 June 2018	Risk Based Audit Plan submitted to the Audit Committee by 30 June 2018	Municipal Manager	1	1	0	0	0	1
TL4	Office of the Municipal Manager	Enhance good governance (Include IGR)	80% of the RBAP for 2017/18 implemented by 30 June 2018 [(Number of audits and tasks completed for the period/ Number of audits and tasks identified in the applicable RBAP for 2017/18)x100]	% of RBAP for 2017/18 implemented by 30 June 2018	Municipal Manager	80%	80%	0%	20%	0%	80%

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TL5	Office of the Municipal Manager	Enhance good governance (Include IGR)	Review the Internal Audit Charter and submit to the Audit Committee by 30 June 2018	Internal Audit Charter reviewed and submitted to the Audit Committee by 30 June 2018	Municipal Manager	1	1	0	0	0	1
TL6	Office of the Municipal Manager	Enhance good governance (Include IGR)	Review the Audit Committee Charter and submit to Council by 30 June 2018	Audit Committee Charter reviewed and submitted to Council by 30 June 2018	Municipal Manager	1	1	0	0	0	1
TL7	Office of the Municipal Manager	Enhance good governance (Include IGR)	Co-ordinate the meeting of the District coordinating forum (Technical)	Number of meetings held	Municipal Manager	4	4	1	1	1	1
TL8	Office of the Municipal Manager	Enhance good governance (Include IGR)	Submit the draft Annual Report to Council by 31 January 2018	Draft Annual Report submitted to Council by 31 January 2018	Municipal Manager	1	1	0	0	1	0
TL9	Office of the Municipal Manager	Support vulnerable groups in the district	Co-host a annual ARV function for vulnerable children in collaboration with District Department of Health by 31 December 2017	Annual ARV function hosted by 31 December 2017	Municipal Manager	1	1	0	1	0	0
TL10	Office of the Municipal Manager	Support vulnerable groups in the district	Arrange the Mathematics Award Ceremony for schools in the district in collaboration with the district Department of Education by 30 June 2018	Mathematics Award Ceremony held by 30 June 2018	Municipal Manager	1	1	0	0	0	1

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TL11	Office of the Municipal Manager	Support vulnerable groups in the district	Arrange the top 5 schools and top 10 learners Award Ceremony by 30 June 2018	Award Ceremony held by 30 June 2018	Municipal Manager	1	1	0	0	1	0
TL12	Office of the Municipal Manager	Support vulnerable groups in the district	Support Community Based Organisations for vulnerable groups	Number of Community Based Organisations supported	Municipal Manager	6	6	0	3	0	3
TL13	Office of the Municipal Manager	Support vulnerable groups in the district	Host commemorative days as per the approved list	Number of commemorative days hosted	Municipal Manager	9	9	3	2	1	3
TL14	Office of the Municipal Manager	Support vulnerable groups in the district	Support disadvantaged learners with educational needs in terms of the Back to School Campaign	Number of learners supported	Municipal Manager	50	50	0	0	50	0
TL15	Office of the Municipal Manager	Support vulnerable groups in the district	90% spent by 30 June 2018 of the HIV/AIDS grant in terms of the approved business plan [(Actual expenditure / by total grand received)x100]	% of the HIV/AIDS grant spent by 30 June 2018	Municipal Manager	90%	90%	0%	0%	0%	90%
TL16	Office of the Municipal Manager	Support vulnerable groups in the district	Arrange educational initiative by 30 September 2017 as identified by the District Department of Education	Educational initiative arranged by 30 September 2017	Municipal Manager	1	1	1	0	0	0
TL17	Office of the Municipal Manager	Caring for the environment	Clear alien vegetation by 30 June 2018 in terms of the Working for Water project	Number of hectares of alien vegetation cleared by 30 June 2018	Municipal Manager	11,200	11,200	2,800	2,800	2,800	2,800

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TL18	Office of the Municipal Manager	Enhance good governance (Include IGR)	Develop a Risk Management Implementation Plan (RMIP) and submit to the MM By 30 June 2018	RMIP developed and submitted to the MM by 30 June 2018	Municipal Manager	1	1	0	0	0	1
TL19	Office of the Municipal Manager	Enhance good governance (Include IGR)	Develop a Fraud Prevention Plan and submit to Council By 30 June 2018	Plan developed and submitted to Council by 30 June 2018	Municipal Manager	1	1	0	0	0	1
TL20	Office of the Municipal Manager	Enhance good governance (Include IGR)	Develop a Risk Management and Compliance Charter and submit to Council By 30 June 2018	Charter developed and submitted to Council by 30 June 2018	Municipal Manager	1	1	0	0	0	1
TL21	Budget and Treasury	Improve administrative and financial viability and capability	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2018 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant	% of debt coverage	Chief Financial Officer	45%	45%	0%	0%	0%	45%

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TL22	Budget and Treasury	Improve administrative and financial viability and capability	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2018 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fixed operating expenditure with available cash	Chief Financial Officer	3	3	0	0	0	3
TL23	Budget and Treasury	Improve administrative and financial viability and capability	Submit the adjustments budget for consideration to Council by 28 February 2018	Adjustment budget submitted to Council by 28 February 2018	Chief Financial Officer	1	1	0	0	1	0
TL24	Budget and Treasury	Improve administrative and financial viability and capability	Submit the draft main budget for consideration to Council by 31 March 2018	Draft main budget submitted to Council by 31 March 2018	Chief Financial Officer	1	1	0	0	1	0
TL25	Budget and Treasury	Improve administrative and financial viability and capability	Submit the final main budget for consideration to Council by 31 May 2018	Final main budget submitted to Council by 31 May 2018	Chief Financial Officer	1	1	0	0	0	1

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TL26	Budget and Treasury	Improve administrative and financial viability and capability	Submit the annual financial statements to AGSA by 31 August 2017	Annual financial statements submitted to AGSA by 31 August 2017	Chief Financial Officer	1	1	1	0	0	0
TL27	Corporate & Municipal Health Services	Improve administrative and financial viability and capability	Review the Workplace Skills Plan and submit to the LGSETA by 30 April 2018	Plan submitted to the LGSETA by 30 April 2018	Director: Corporate Services	1	1	0	0	0	1
TL28	Corporate & Municipal Health Services	Improve administrative and financial viability and capability	Number of people from employment equity target groups employed (appointed during 2017/18) in the three highest levels of management in compliance with a municipality's approved employment equity plan by 30 June 2018	Number of people appointed in the three highest levels of management	Director: Corporate Services	1	1	0	0	0	1
TL29	Corporate & Municipal Health Services	Improve administrative and financial viability and capability	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2018 ((Actual amount spent on training/total personnel budget)x100)	% of the personnel budget actually spent on implementing its workplace skills plan	Director: Corporate Services	0.86%	0.86%	0%	0%	0%	0.86%

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TL30	Corporate & Municipal Health Services	Improve administrative and financial viability and capability	Limit the vacancy rate to less than 10% of budgeted posts by 30 June 2018 ((Number of budgeted posts filled/Number of budgeted posts on the organogram)x100)	% of budgeted posts vacant	Director: Corporate Services	10%	10%	0%	10%	0%	10%
TL31	Corporate & Municipal Health Services	Improve administrative and financial viability and capability	Submit the reviewed organogram to Council by 30 June 2018	Organogram submitted to Council by 30 June 2018	Director: Corporate Services	1	1	0	0	0	1
TL32	Corporate & Municipal Health Services	To render municipal health services	Submit the Municipal Health Services Strategic Plans for air quality, waste management and Climate Change to Council by 30 June 2018	Number of plans submitted to Council by 30 June 2018	Director: Corporate Services	3	3	0	0	0	3
TL33	Economic Development and Planning	Enhance good governance (Include IGR)	Submit the Top layer SDBIP for approval by the Mayor within 14 days after the budget has been approved	Top layer SDBIP submitted to Mayor within 14 days after the budget has been approved	Director: Economic Development and Planning	1	1	0	0	0	1
TL34	Economic Development and Planning	To coordinate the disaster management -and fire management services in the district	Review the Disaster Management Plan and compile a draft by 30 June 2018	Draft Disaster Management Plan compiled by 30 June 2018	Director: Economic Development and Planning	1	1	0	0	0	1

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TL35	Economic Development and Planning	Promote and facilitate Local Economic development (include tourism)	Review the LED strategy and compile a draft by 30 June 2018	Draft LED strategy compiled by 30 June 2018	Director: Economic Development and Planning	1	1	0	0	0	1
TL36	Economic Development and Planning	Enhance good governance (Include IGR)	Compile an IDP framework to guide local municipalities and submit to the IDP Representative Forum by 31 December 2017	IDP framework compiled and submitted submit to the IDP Representative Forum by 31 December 2017	Director: Economic Development and Planning	1	1	0	1	0	0
TL37	Economic Development and Planning	Enhance good governance (Include IGR)	Review the IDP and submit draft to Council by 31 March 2018	Draft reviewed IDP submitted to Council by 31 March 2018	Director: Economic Development and Planning	1	1	0	0	1	0
TL38	Economic Development and Planning	Promote and facilitate Local Economic development (include tourism)	Create full time equivalent (FTE's) through expenditure with the EPWP job creation by 30 June 2018	Number of full time equivalent (FTE's) created by 30 June 2018	Director: Economic Development and Planning	7	7	0	0	0	7
TL39	Economic Development and Planning	Promote and facilitate Local Economic development (include tourism)	100% spend of the RRAMS grant allocation in terms of the approved business plan by 30 June 2018 (Actual expenditure/total grant allocation received)x100	% of the allocation spend	Director: Economic Development and Planning	100%	100%	10%	30%	60%	100%

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TL40	Economic Development and Planning	Monitoring and support local municipalities to deliver basic services which include water, sanitation, housing, electricity and waste management	100% spend of the Integrated grant allocation in terms of the Service Level Agreement by 30 June 2018 (Actual expenditure/total grant allocation received) x100	% of the grant allocation spend	Director: Economic Development and Planning	100%	100%	10%	30%	60%	100%
TL41	Economic Development and Planning	Monitoring and support local municipalities to deliver basic services which include water, sanitation, housing, electricity and waste management	100% spend of the Khotso Nula grant allocation in terms of the approved business plan and technical report by 31 March 2018	% of grant allocation spend	Director: Economic Development and Planning	100%	100%	0%	0%	100%	0%
TL42	Office of the Municipal Manager	Enhance good governance (Include IGR)	Support 3 (Kamiesberg, Karoo-Hoogland & Richtersveld) Local Municipalities with the compilation and approval of a Risk-based Internal Audit Plan before 31 March 2018	Number of municipalities supported with the compilation and approval of a Risk-based Internal Audit Plan before 31 March 2018	Municipal Manager	3	3	0	0	3	0

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TL43	Office of the Municipal Manager	Enhance good governance (Include IGR)	80% implementation of Local Municipalities (Kamiesberg, Khai-Ma & Richtersveld) Risk-based Internal Audit Plans by 30 June 2018	% of Local Municipalities Risk-based Internal Audit Plans implemented by 30 June 2018	Municipal Manager	80%	80%	0%	0%	40%	80%
TL44	Office of the Municipal Manager	Support vulnerable groups in the district	Introduction of Nama language into school system in the Namakwa District by 31 March 2018	Number of launching function held in terms of introduction of Nama language into the schools system in Namakwa by 31 March 2018	Municipal Manager	1	1	0	0	1	0
TL45	Office of the Municipal Manager	Caring for the environment	Create person's days in terms of Working for Water project	Number of person's days created	Municipal Manager	29,000	29,000	0	0	21,750	7,250
TL46	Office of the Municipal Manager	Caring for the environment	90% spent by 30 June 2018 on the implementation of the Working for Water project [(Actual expenditure / by total allocation received)x100]	% of the Working for Water allocation spent by 30 June 2018	Municipal Manager	90%	90%	0%	0%	67.50%	22.50%