

# Namakwa District Municipality

## SDBIP 2018/2019: Top Layer SDBIP As Revised

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	Sep-18	Dec-18	Mar-19	Jun-19
							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 2018	Number of performance agreements signed by 31 July 2018	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 2019 (Actual amount spent on capital projects/Total amount budgeted for capital projects)X100	% of the municipal capital budget actually spent as at 30 June 2019	90%	90%	0%	10%	60%	90%
TL3	Office of the Municipal Manager	Enhance good governance (Include IGR)	Develop the Risk Based Audit Plan for 2019/20 and submit to the Audit Committee by 30 June 2019	Risk Based Audit Plan submitted to the Audit Committee by 30 June 2019	1	1	0	0	0	1
TL4	Office of the Municipal Manager	Enhance good governance (Include IGR)	80% of the RBAP for 2018/19 implemented by 30 June 2019 [(Number of audits and tasks completed for the period/ Number of audits and tasks identified in the applicable RBAP for 2018/19)x100]	% of RBAP for 2018/19 implemented by 30 June 2019	80%	80%	0%	20%	0%	80%

# Namakwa District Municipality

## SDBIP 2018/2019: Top Layer SDBIP As Revised

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	Sep-18	Dec-18	Mar-19	Jun-19
							Target	Target	Target	Target
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 2019	Internal Audit Charter reviewed and submitted to the Audit Committee by 30 June 2019	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 2019	Audit Committee Charter reviewed and submitted to Council by 30 June 2019	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	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 2019	Draft Annual Report submitted to Council by 31 January 2019	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 2018	Annual ARV function hosted by 31 December 2018	1	1	0	1	0	0

# Namakwa District Municipality

## SDBIP 2018/2019: Top Layer SDBIP As Revised

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	Sep-18	Dec-18	Mar-19	Jun-19
							Target	Target	Target	Target
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 2019	Mathematics Award Ceremony held by 30 June 2019	1	1	0	0	0	1
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 2019	Award Ceremony held by 30 June 2019	1	1	0	0	0	1
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	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	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	50	50	0	0	50	0

## Namakwa District Municipality

### SDBIP 2018/2019: Top Layer SDBIP As Revised

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	Sep-18	Dec-18	Mar-19	Jun-19
							Target	Target	Target	Target
TL15	Office of the Municipal Manager	Support vulnerable groups in the district	90% spent by 30 June 2019 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 2019	90%	90%	0%	0%	0%	90%
TL16	Office of the Municipal Manager	Support vulnerable groups in the district	Arrange educational initiative by 30 September 2018 as identified by the District Department of Education	Educational initiative arranged by 30 September 2018	1	1	1	0	0	0
TL17	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 2019	Number of launching function held in terms of introduction of Nama language into the schools system in Namakwa by 31 March 2019	1	1	0	0	1	0
TL18	Office of the Municipal Manager	Caring for the environment	Clear alien vegetation by 30 June 2019 in terms of the Working for Water project	Number of hectares of alien vegetation cleared by 30 June 2019	7,800	7,800	1,950	1,950	1,950	1,950

## Namakwa District Municipality

### SDBIP 2018/2019: Top Layer SDBIP As Revised

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	Sep-18	Dec-18	Mar-19	Jun-19
							Target	Target	Target	Target
TL19	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 for 2019/20 before 30 June 2019	Number of municipalities supported with the compilation and approval of a Risk-based Internal Audit Plan before 30 June 2019	3	3	0	0	0	3
TL20	Office of the Municipal Manager	Enhance good governance (Include IGR)	80% implementation of Local Municipalities (Kamiesberg, Khai-Ma & Richtersveld) Risk-based Internal Audit Plans for 2018/19 by 30 June 2019	% of Local Municipalities Risk-based Internal Audit Plans implemented by 30 June 2019	80%	80%	0%	20%	0%	80%
TL21	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	33,108	33,108	5,000	11,500	11,500	5,108
TL22	Office of the Municipal Manager	Caring for the environment	90% of the available funding spent by 30 June 2019 on the implementation of the Working for Water project [(Actual expenditure / by total funding received)x100]	% of the available funding spent by 30 June 2019 of the Working for Water project	90%	90%	0%	0%	67.50%	22.50%

## Namakwa District Municipality

### SDBIP 2018/2019: Top Layer SDBIP As Revised

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	Sep-18	Dec-18	Mar-19	Jun-19
							Target	Target	Target	Target
TL23	Office of the Municipal Manager	Enhance good governance (Include IGR)	Publish 4 Namakwa District Municipality News letters by 30 June 2019	Number of newsletters published	4	4	1	1	1	1
TL24	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 2019 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant	% of debt coverage	45%	45%	0%	0%	0%	45%

# Namakwa District Municipality

## SDBIP 2018/2019: Top Layer SDBIP As Revised

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	Sep-18	Dec-18	Mar-19	Jun-19
							Target	Target	Target	Target
TL25	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 2019 ((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 fix operating expenditure with available cash	3	3	0	0	0	3
TL26	Budget and Treasury	Improve administrative and financial viability and capability	Submit the adjustments budget for consideration to Council by 28 February 2019	Adjustment budget submitted to Council by 28 February 2019	1	1	0	0	1	0
TL27	Budget and Treasury	Improve administrative and financial viability and capability	Submit the draft main budget for consideration to Council by 31 March 2019	Draft main budget submitted to Council by 31 March 2019	1	1	0	0	1	0
TL28	Budget and Treasury	Improve administrative and financial viability and capability	Submit the final main budget for consideration to Council by 31 May 2019	Final main budget submitted to Council by 31 May 2019	1	1	0	0	0	1

## Namakwa District Municipality

### SDBIP 2018/2019: Top Layer SDBIP As Revised

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	Sep-18	Dec-18	Mar-19	Jun-19
							Target	Target	Target	Target
TL29	Budget and Treasury	Improve administrative and financial viability and capability	Submit the annual financial statements to AGSA by 31 August 2018	Annual financial statements submitted to AGSA by 31 August 2018	1	1	1	0	0	0
TL30	Corporate & Municipal Health Services	Improve administrative and financial viability and capability	Review the Workplace Skills Plan and submit to the LGSETA by 30 April 2019	Plan submitted to the LGSETA by 30 April 2019	1	1	0	0	0	1
TL31	Corporate & Municipal Health Services	Improve administrative and financial viability and capability	Number of people from employment equity target groups employed (appointed during 2018/19) in the three highest levels of management in compliance with a municipality's approved employment equity plan by 30 June 2019	Number of people appointed in the three highest levels of management	1	1	0	0	0	1
TL32	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 2019 ((Actual amount spent on training/total personnel budget)x100)	% of the personnel budget actually spent on implementing its workplace skills plan	0.01%	0.86%	0%	0%	0%	0.86%



# Namakwa District Municipality

## SDBIP 2018/2019: Top Layer SDBIP As Revised

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	Sep-18	Dec-18	Mar-19	Jun-19
							Target	Target	Target	Target
TL33	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 2019 ((Number of budgeted posts filled/Number of budgeted posts on the organogram)x100)	% of budgeted posts vacant	10%	10%	0%	10%	0%	10%
TL34	Corporate & Municipal Health Services	Improve administrative and financial viability and capability	Submit the reviewed organogram to Council by 30 June 2019	Organogram submitted to Council by 30 June 2019	1	1	0	0	0	1
TL35	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 2019	Number of plans submitted to Council by 30 June 2019	3	3	0	0	0	3
TL36	Economic Development and Planning	Enhance good governance (Include IGR)	Submit the Top layer SDBIP to 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	1	1	0	0	0	1
TL37	Economic Development and Planning	To coordinate the disaster management - and fire management services in the district	Review the Disaster Management Plan and submit a draft to Council by 30 June 2019	Draft Disaster Management Plan submitted by 30 June 2019	1	1	0	0	0	1

## Namakwa District Municipality

### SDBIP 2018/2019: Top Layer SDBIP As Revised

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	Sep-18	Dec-18	Mar-19	Jun-19
							Target	Target	Target	Target
TL38	Economic Development and Planning	Promote and facilitate Local Economic development (include tourism)	Review the draft LED strategy and submit to Council by 30 June 2019	Draft LED strategy submitted by 30 June 2019	1	1	0	0	0	1
TL39	Economic Development and Planning	Enhance good governance (Include IGR)	Review the IDP framework of the local municipalities of the district and submit to the IDP Representative Forum by 31 December 2018	IDP framework reviewed and submitted to the IDP Representative Forum by 31 December 2018	1	1	0	1	0	0
TL40	Economic Development and Planning	Enhance good governance (Include IGR)	Review the IDP and submit the draft to Council by 31 March 2019	Draft reviewed IDP submitted to Council by 31 March 2019	1	1	0	0	1	0
TL41	Economic Development and Planning	Promote and facilitate Local Economic development (include tourism)	Create full time equivalent (FTE's) with the EPWP grant allocation by 30 June 2019	Number of full time equivalent (FTE's) created by 30 June 2019	7	7	0	0	0	7
TL42	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 RRAMS grant allocation in terms of the approved business plan by 30 June 2019 (Actual expenditure/total grant allocation received)x100	% of the allocation spend	100%	100%	10%	30%	60%	100%

## Namakwa District Municipality

### SDBIP 2018/2019: Top Layer SDBIP As Revised

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	Sep-18	Dec-18	Mar-19	Jun-19
							Target	Target	Target	Target
TL44	Economic Development and Planning	Promote and facilitate Local Economic development (include tourism)	Attend 4 tourism marketing exhibitions to promote the Namakwa region as a tourism destination during the 2018/19 financial year	Number of tourism marketing exhibitions attended	4	4	1	1	1	1