

Namakwa District Municipality
2020/21: Top Layer KPI SDBIP: As Revised

Int. Ref	Strategic Objective	Responsible Directorate	KPI Name	Description of Unit of Measurement	Budget	Original Annual Target	Revised Annual Target	Quarter ending Sep 2020	Quarter ending Dec 2020	Quarter ending March 2021	Quarter ending June 2021
								Target	Target	Target	Target
TL1	Enhance good governance (Include IGR)	Office of the Municipal Manager	Sign 57 performance agreements with all directors by 31 July 2020	Number of performance agreements signed by 31 July 2020	Unspecified	3	3	3	0	0	0
TL2	Improve administrative and financial viability and capability	Office of the Municipal Manager	The percentage of the municipal capital budget actually spent as at 30 June 2021 (Actual amount spent on capital projects/Total amount budgeted for capital projects)X100	% of the municipal capital budget actually spent as at 30 June 2021	Unspecified	90.00%	90.00%	0.00%	10.00%	60.00%	90.00%
TL3	Enhance good governance (Include IGR)	Office of the Municipal Manager	Develop the Risk Based Audit Plan for 2021/22 and submit to the Audit Committee by 30 June 2021	Risk Based Audit Plan submitted to the Audit Committee by 30 June 2021	Unspecified	1	1	0	0	0	1
TL4	Enhance good governance (Include IGR)	Office of the Municipal Manager	80% of the RBAP for 2020/21 implemented by 30 June 2021 [(Number of audits and tasks completed for the period/ Number of audits and tasks identified in the applicable RBAP for 2020/21)x100]	% of RBAP for 2020/2021 implemented by 30 June 2021	Unspecified	80.00%	80.00%	0.00%	20.00%	0.00%	80.00%

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TL5	Enhance good governance (Include IGR)	Office of the Municipal Manager	Review the Internal Audit Charter and submit to the Audit Committee by 30 June 2021	Internal Audit Charter reviewed and submitted to the Audit Committee by 30 June 2021	Unspecified	1	1	0	0	0	1
TL6	Enhance good governance (Include IGR)	Office of the Municipal Manager	Review the Audit Committee Charter and submit to Council by 30 June 2021	Audit Committee Charter reviewed and submitted to Council by 30 June 2021	Unspecified	1	1	0	0	0	1
TL7	Enhance good governance (Include IGR)	Office of the Municipal Manager	Co-ordinate the meeting of the Intergovernmental Relations Forum	Number of meetings held	Unspecified	4	4	1	1	1	1
TL8	Enhance good governance (Include IGR)	Office of the Municipal Manager	Submit the draft Annual Report to Council by 31 August 2020	Draft Annual Report submitted to Council by 31 August 2020	Unspecified	1	1	1	0	0	0
TL9	Support vulnerable groups in the district	Office of the Municipal Manager	Co-host a annual ARV function for vulnerable children in collaboration with District Department of Health by 31 December 2020	Annual ARV function hosted by 31 December 2020	R690 000 for KPI 11 ,13,15 and 52	1	1	0	1	0	0
TL10	Support vulnerable groups in the district	Office of the Municipal Manager	Support ten (10) learners in Grade 11 , out of the top 3 schools in the District by 31 March 2021	Number of learners supported	Unspecified	10	10	0	0	10	0

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TL11	Support vulnerable groups in the district	Office of the Municipal Manager	Support Community Based Organisations for vulnerable groups - HIV/AIDS TB included	Number of Community Based Organisations supported	R600 000	6	6	0	3	0	3
TL12	Support vulnerable groups in the district	Office of the Municipal Manager	Co-Host commemorative days with the Department of Sports Arts and Culture as the key Department. Quarter 1: Mandela day, Womens day, Heritage day; Quarter 3 Human rights day, Quarter 4 , Freedom day, Youth day.	Number of commemorative days hosted	Unspecified	6	6	3	0	1	2
TL13	Support vulnerable groups in the district	Office of the Municipal Manager	Support disadvantaged learners with educational needs in terms of the Back to School campaign	Number of learners supported	Unspecified	50	50	0	0	50	0
TL14	Caring for the environment	Office of the Municipal Manager	90% of the available funding spent by 30 June 2021 on the implementation of the Working for Water project [(Actual expenditure / by total funding received)x100]	% of the available funding spent by 30 June 2021 of the Working for Water project	R4 737 600	90.00%	90.00%	0.00%	0.00%	67.50%	90.00%

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TL15	Improve administrative and financial viability and capability	Budget and Treasury	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2021 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Rev	% of debt coverage	Unspecified	45.00%	45.00%	0.00%	0.00%	0.00%	45.00%
TL16	Improve administrative and financial viability and capability	Budget and Treasury	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2021 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl	Number of months it takes to cover fixed operating expenditure with available cash	Unspecified	3	3	0	0	0	3
TL17	Improve administrative and financial viability and capability	Budget and Treasury	Submit the adjustments budget for consideration to Council by 28 February 2021	Adjustment budget submitted to Council by 28 February 2021	Unspecified	1	1	0	0	1	0

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TL18	Improve administrative and financial viability and capability	Budget and Treasury	Submit the draft main budget for consideration to Council by 31 March 2021	Draft main budget submitted to Council by 31 March 2021	Unspecified	1	1	0	0	1	0
TL19	Improve administrative and financial viability and capability	Budget and Treasury	Submit the final main budget for consideration to Council by 31 May 2021	Final main budget submitted to Council by 31 May 2021	Unspecified	1	1	0	0	0	1
TL20	Improve administrative and financial viability and capability	Budget and Treasury	Submit the annual financial statements to AGSA by 31 August 2020	Annual financial statements submitted to AGSA by 31 August 2020	Unspecified	1	1	1	0	0	0
TL21	Improve administrative and financial viability and capability	Corporate & Municipal Health Services	Review the Workplace Skills Plan and submit to the LGSETA by 30 April 2021	Plan submitted to the LGSETA by 30 April 2021	Unspecified	1	1	0	0	0	1
TL22	Improve administrative and financial viability and capability	Corporate & Municipal Health Services	Number of people from employment equity target groups employed (appointed during 2020/21) in the three highest levels of management in compliance with a municipality's approved employment equity plan by 30 June 2021	Number of people appointed in the three highest levels of management	Unspecified	1	1	0	0	0	1

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TL23	Improve administrative and financial viability and capability	Corporate & Municipal Health Services	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2021((Actual amount spent on training/total personnel budget)x100)	% of the personnel budget actually spent on implementing its workplace skills plan	Unspecified	0.86%	0.86%	0.00%	0.00%	0.00%	0.86%
TL24	Improve administrative and financial viability and capability	Corporate & Municipal Health Services	Limit the vacancy rate to less than 10% of budgeted posts by 30 June 2021((Number of budgeted posts filled/Number of budgeted posts on the organogram)x100)	% of budgeted posts vacant	Unspecified	10.00%	10.00%	0.00%	10.00%	0.00%	10.00%
TL25	Improve administrative and financial viability and capability	Corporate & Municipal Health Services	Submit the reviewed organogram to Council by 30 June 2021	Organogram submitted to Council by 30 June 2021	Unspecified	1	1	0	0	0	1
TL26	To coordinate the disaster management -and fire management services in the district	Corporate & Municipal Health Services	Review the Disaster and Fire Management Service Plan and submit a draft to Council by 30 June 2021	Draft Disaster and Fire Management Service Plan submitted by 30 June 2021	Unspecified	1	1	0	0	0	1

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TL27	Enhance good governance (Include IGR)	Economic Development and Planning	Top layer SDBIP 2021/22 submitted to Mayor within 14 days after the budget has been approved	Toplayer SDBIP submitted	Unspecified	1	1	0	0	0	1
TL28	Promote and facilitate spatial transformation and sustainable urban development	Economic Development and Planning	Review the LED strategy and submit a draft to Council by 30 June 2021	Draft LED strategy submitted by 30 June 2021	Unspecified	1	1	0	0	0	1
TL29	Enhance good governance (Include IGR)	Economic Development and Planning	Review the IDP framework of the local municipalities of the district and submit to the IDP Representative Forum by 31 December 2020	IDP framework reviewed and submitted to the IDP Representative Forum by 31 December 2020	Unspecified	1	1	0	1	0	0
TL30	Enhance good governance (Include IGR)	Economic Development and Planning	Review the IDP and submit the draft to Council by 31 March 2021	Draft reviewed IDP submitted to Council by 31 March 2021	Unspecified	1	1	0	0	1	0
TL31	Promote and facilitate Local Economic development (include tourism)	Economic Development and Planning	Create full time equivalent (FTE's) with the EPWP grant allocation by 30 June 2021	Number of full time equivalent (FTE's) created by 30 June 2021	R1 000 000	7	7	0	0	0	7

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TL32	Promote and facilitate spatial transformation and sustainable urban development	Economic Development and Planning	100% spend of the RRAMS grant allocation in terms of the approved business plan by 30 June 2021 (Actual expenditure/total grant allocation received)x100	% of the allocation spend	R2 928 000	100.00%	100.00%	10.00%	30.00%	60.00%	100.00%
TL33	Monitoring and support local municipalities to deliver basic services which include water, sanitation, housing, electricity and waste management	Economic Development and Planning	100% spend annually of the Integrated Grant allocation in terms of the Service Level Agreement by 30 June 2021 (Actual expenditure/total grant allocation received)x100	% of the Integrated grant allocation spend	R1 000 000 Include operational kpi's 44.1,2,3	100.00%	100.00%	0.00%	100.00%	0.00%	100.00%
TL34	Monitoring and support local municipalities to deliver basic services which include water, sanitation, housing, electricity and waste management	Economic Development and Planning	95% of the DeDAT grant funding spend in terms of approved business plan and technical report by June 2021	% of the grant allocation spend	R430 000	95.00%	95.00%	0.00%	40.00%	0.00%	95.00%