

Namakwa District Municipality

Revised Top Layer SDBIP: 2021/22

Revisions are indicated in bold italic text

Responsible Owner	Responsible Directorate	KPI Name	Description of Unit of Measurement	Strategic Objective	IDP Ref	Budget	Source of Evidence	Baseline	Target Type	Calculation Type	Annual Target	Quarter ending Sep 21	Quarter ending Dec 21	Quarter ending March 22	Quarter ending June 22
Municipal Manager	Office of the Municipal Manager	Sign 56 performance agreements with all directors by 31 July 2021	Number of performance agreements signed by 31 July 2021	Enhance good governance (Include IGR)	TL1	Unspecified	Signed agreements	4	Number	Accumulative	4	4	0	0	0
Municipal Manager	Office of the Municipal Manager	The percentage of the municipal capital budget actually spent as at 30 June 2022 (Actual amount spent on capital projects/Total amount budgeted for capital projects)x100	% of the municipal capital budget actually spent as at 30 June 2022	Improve administrative and financial viability and capability	TL 2	Unspecified	Report from the Venus financial system	90.00%	Percentage	Last Value	90.00%	0.00%	10.00%	60.00%	90.00%
Municipal Manager	Office of the Municipal Manager	Develop the Risk Based Audit Plan for 2022/23 and submit to the Audit Committee by 30 June 2022	Risk Based Audit Plan submitted to the Audit Committee by 30 June 2022	Enhance good governance (Include IGR)	TL3	Unspecified	Minutes of Audit Committee and Proof of submission	1	Number	Carry Over	1	0	0	0	1
Municipal Manager	Office of the Municipal Manager	80% of the RBAP for 2021/22 implemented by 30 June 2022 [(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 2021/2022 implemented by 30 June 2022	Enhance good governance (Include IGR)	TL4	Unspecified	Audit plan progress reports submitted to Audit Committee and the Audit plan schedule of calculation	80.00%	Percentage	Last Value	80.00%	0.00%	20.00%	40.00%	80.00%
Municipal Manager	Office of the Municipal Manager	Review the Internal Audit Charter for 2022/23 and submit to the Audit Committee for approval by 30 June 2022	Internal Audit Charter reviewed and submitted to the Audit Committee by 30 June 2022	Enhance good governance (Include IGR)	TL5	Unspecified	Proof of submission	1	Number	Carry Over	1	0	0	0	1
Municipal Manager	Office of the Municipal Manager	Review the Audit Committee Charter for 2022/23 and submit to Council for approval by 30 June 2022	Audit Committee Charter reviewed and submitted to Council by 30 June 2022	Enhance good governance (Include IGR)	TL6	Unspecified	Proof of submission	1	Number	Carry Over	1	0	0	0	1
Municipal Manager	Office of the Municipal Manager	Review the Risk Strategy for 2022/23 and submit to Council for approval by 30 June 2022	Risk Strategy reviewed and submitted to Council by 30 June 2022	Enhance good governance (Include IGR)	TL7	Unspecified	Proof of submission	1	Number	Carry Over	1	0	0	0	1
Municipal Manager	Office of the Municipal Manager	Co-ordinate the meeting of the Intergovernmental Relations Forum	Number of meetings held	Enhance good governance (Include IGR)	TL8	Unspecified	Minutes of meetings and Attendance Register	4	Number	Accumulative	4	1	1	1	1
Municipal Manager	Office of the Municipal Manager	Table the draft Annual Report to Council by 31 August 2021	Table draft Annual Report to Council by 31 August 2021	Enhance good governance (Include IGR)	TL9	Unspecified	Proof of submission	1	Number	Carry Over	1	1	0	0	0
Municipal Manager	Office of the Municipal Manager	Co-host a annual ARV function for children in collaboration with District Department of Health by 31 December 2021	Annual ARV function hosted by 31 December 2021	Support vulnerable groups in the district	TL10	Unspecified	Minutes of meetings and Attendance Register	1	Number	Accumulative	1	0	1	0	0
Municipal Manager	Office of the Municipal Manager	Support ten (10) learners in Grade 12 , out of the top 3 schools in the District by 31 March 2022	Number of learners supported	Support vulnerable groups in the district	TL11	Unspecified	Approved programme/photos MOU with Education and Proof of payment	0	Number	Accumulative	10	0	0	10	0
Municipal Manager	Office of the Municipal Manager	Support Community Based Organisations for vulnerable groups -HIV/AIDS TB included	Number of Community Based Organisations supported	Support vulnerable groups in the district	TL12	R 100 000	Approved Report, MOU's and Proof of payment	6	Number	Accumulative	6	0	3	0	3

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Municipal Manager	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	Support vulnerable groups in the district	TL13	Unspecified	MOU with DSAC and Proof of payment	6	Number	Accumulative	6	3	0	1	2
Municipal Manager	Office of the Municipal Manager	Support disadvantaged learners/students with educational needs	Number of learners supported	Support vulnerable groups in the district	TL14	Unspecified	Application received and approved and payment made	50	Number	Accumulative	50	0	0	50	0
Municipal Manager	Office of the Municipal Manager	90% of the available funding spent by 30 June 2022 on the implementation of the Working for Water project [(Actual expenditure / by total funding received)x100]	% of the available funding spent by 30 June 2022 of the Working for Water project	<i>Caring for environment</i>	TL15	R3,987,745	Report from the Venus financial system	90.00%	Percentage	Last Value	90.00%	0.00%	0.00%	67.50%	90.00%
Chief Financial Officer	Budget and Treasury	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2022 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Rev	% of debt coverage	Improve administrative and financial viability and capability	TL16	Unspecified	Annual financial statements	45.00%	Percentage	Last Value	45.00%	0.00%	0.00%	0.00%	45.00%
Chief Financial Officer	Budget and Treasury	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2022 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl	Number of months it takes to cover fix operating expenditure with available cash	Improve administrative and financial viability and capability	TL17	Unspecified	Annual financial statements	3	Number	Last Value	3	0	0	0	3
Chief Financial Officer	Budget and Treasury	Submit the adjustments budget for approval to Council by 28 February 2022	Adjustment budget submitted to Council by 28 February 2022	Improve administrative and financial viability and capability	TL18	Unspecified	Proof of submission	1	Number	Carry Over	1	0	0	1	0
Chief Financial Officer	Budget and Treasury	Table the draft main budget to Council by 31 March 2022	Draft main budget tabled to Council by 31 March 2022	Improve administrative and financial viability and capability	TL19	Unspecified	Proof of submission	1	Number	Carry Over	1	0	0	1	0
Chief Financial Officer	Budget and Treasury	Submit the final main budget for consideration/approval to Council by 31 May 2022	Final main budget submitted to Council by 31 May 2022	Improve administrative and financial viability and capability	TL20	Unspecified	Proof of submission	1	Number	Carry Over	1	0	0	0	1
Chief Financial Officer	Budget and Treasury	Submit the annual financial statements to AGSA by 31 August 2021	Annual financial statements submitted to AGSA by 31 August 2021	Improve administrative and financial viability and capability	TL21	Unspecified	Proof of submission	1	Number	Carry Over	1	1	0	0	0
Chief Financial Officer	Budget and Treasury	100% spend of the FMG grant allocation in terms of the approved business plan by 30 June 2022(Actual expenditure/total grant allocation received)x100	% of the grant allocation spend	Improve administrative and financial viability and capability	TL22	R 2 000 000	Report from the Venus financial system	100.00%	Percentage	Last Value	#####	10.00%	30.00%	60.00%	100.00%
Senior Manager: Municipal Support Unit	Municipal Support Unit	Review the Workplace Skills Plan for 2022-23 and submit to the LGSETA by 30 April 2022	Plan submitted to the LGSETA by 30 April 2022	Improve administrative and financial viability and capability	TL23	Unspecified	Proof of submission	1	Number	Carry Over	1	0	0	0	1

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Senior Manager: Municipal Support Unit	Municipal Support Unit	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2022((Actual amount spent on training/total personnel budget)x100)	% of the personnel budget actually spent on implementing its workplace skills plan	Improve administrative and financial viability and capability	TL24	Unspecified	Report from the Venus financial system	0.86%	Percentage	Last Value	0.86%	0.00%	0.00%	0.00%	0.86%
Senior Manager: Municipal Support Unit	Municipal Support Unit	Top layer SDBIP 2021/22 submitted to Mayor within 14 days after the budget has been approved	Toplayer SDBIP submitted	Enhance good governance (Include IGR)	TL25	Unspecified	Acknowledgment of receipt of the Top Layer SDBIP	1	Number	Carry Over	1	0	0	0	1
Senior Manager: Municipal Support Unit	Municipal Support Unit	Annual review of municipal support implementation plans by 30 June 2022	Annual reviewed implementation plans of municipalities.	Enhance good governance (Include IGR)	TL26	Unspecified	Proof of reviewed implementation plan	3	Number	Carry Over	3	0	0	0	3
Senior Manager: Corporate and Municipal Health Service	Corporate & Municipal Health Services	Number of people from employment equity target groups employed (appointed during 2021/22) in the three highest levels of management in compliance with a municipality's approved employment equity plan by 30 June 2022	Number of people appointed in the three highest levels of management	Improve administrative and financial viability and capability	TL27	Unspecified	Appointment letter	1	Number	Accumulative	1	0	0	0	1
Senior Manager: Corporate and Municipal Health Service	Corporate & Municipal Health Services	Limit the vacancy rate to less than 10% of budgeted posts by 30 June 2022(Number of budgeted posts filled/Number of budgeted posts on the organogram)x100)	% of budgeted posts vacant	Improve administrative and financial viability and capability	TL28	Unspecified	Updated organogram	10.00%	Percentage	Last Value	10.00%	0.00%	0.00%	0.00%	10.00%
Senior Manager: Corporate and Municipal Health Service	Corporate & Municipal Health Services	Submit the reviewed organogram to Council for approval by 30 June 2022	Organogram submitted to Council by 30 June 2022	Improve administrative and financial viability and capability	TL29	Unspecified	Proof of submission	1	Number	Carry Over	1	0	0	0	1
Senior Manager: Corporate and Municipal Health Service	Corporate & Municipal Health Services	Annually review the Disaster and Fire Management Service Plan and submit the draft amendments to Council by 30 June 2022	Amendments of draft Disaster and Fire Management Service Plan submitted by 30 June 2022	To coordinate the disaster management - and fire management services in the district	TL30	Unspecified	Proof of submission	1	Number	Carry Over	1	0	0	0	1
Senior Manager: Economic Development and Planning	Economic Development and Planning	Annually review the LED strategy and submit draft amendments to Council by 30 June 2022	Amentments of draft LED strategy submitted by 30 June 2022	Promote and facilitate Local Economic Development	TL31	Unspecified	Proof of submission	1	Number	Carry Over	1	0	0	0	1
Senior Manager: Economic Development and Planning	Economic Development and Planning	Annually review the District IDP framework of the local municipalities in the district and submit to the IDP Representative forum by 31 December 2021	District IDP framework reviewed and submitted to the IDP Representative Forum by 31 December 2021	Enhance good governance (Include IGR)	TL32	Unspecified	Minutes and attendance register of IDP Rep Forum	1	Number	Carry Over	1	0	1	0	0
Senior Manager: Economic Development and Planning	Economic Development and Planning	Annually review the IDP and table the draft to Council by 31 March 2022	Draft reviewed IDP tabled to Council by 31 March 2022	Enhance good governance (Include IGR)	TL33	Unspecified	Council Resolution and Agenda of the Council Meeting	1	Number	Carry Over	1	0	0	1	0
Senior Manager: Economic Development and Planning	Economic Development and Planning	Annually review the IDP and submit the final to Council by 31 May 2022 for consideration/approval.	Final reviewed IDP submitted to council by 31 May	Enhance good governance (Include IGR)	TL34	Unspecified	Council Resolution and Agenda of the Council Meeting	1	Number	Carry Over	1	0	0	1	0

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Senior Manager: Economic Development and Planning	Economic Development and Planning	100% spend of the RRAMS grant allocation in terms of the approved business plan by 30 June 2022(Actual expenditure/total grant allocation received)x100	% of the grant allocation spend	<i>Monitor and support local municipalities to deliver basic services which include water, sanitation, housing, electricity and waste management</i>	TL35	R 2 967 000	Report from the Venus financial system	100.00%	Percentage	Last Value	#####	10.00%	30.00%	60.00%	100.00%
Senior Manager: Economic Development and Planning	Economic Development and Planning	100% spend of the Housing Accreditation grant allocation in terms of the approved business plan by 30 June 2022(Actual expenditure/total grant allocation received)x100	% of the grant allocation spend	<i>Monitor and support local municipalities to deliver basic services which include water, sanitation, housing, electricity and waste management</i>	TL36	R 500 000	Report from the Venus financial system	100.00%	Percentage	Last Value	#####	10.00%	30.00%	60.00%	100.00%
<i>Senior Manager: Economic Development and Planning</i>	<i>Economic Development and Planning</i>	<i>95% of the DeDat grant funding spend in terms of approved businessplan and technical report by June 2022</i>	<i>% of the grant allocation spend</i>	<i>Promote and facilitate Local Economic Development</i>	<i>TL37</i>	<i>R 450 000</i>	<i>Report from the Venus financial system</i>	<i>95.00%</i>	<i>Percentage</i>	<i>Last Value</i>	<i>####</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>100.00%</i>