

# Namakwa District Municipality

## SDBIP 2016/2017: Top Layer SDBIP As Revised

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	KPI Owner	Annual Target	Revised Target	Sep-16	Dec-16	Mar-17	Jun-17
								Target	Target	Target	Target
TL1	Office of the Municipal Manager	Ensuring the delivery of basic services which include water, sanitation, electricity and waste management	The percentage of the municipal capital budget actually spent as at 30 June 2017 (Actual amount spent on capital projects/Total amount budgeted for capital projects)X100	% of the municipal capital budget actually spent as at 30 June 2017	Municipal Manager	90%	90%	0%	10%	60%	90%
TL2	Office of the Municipal Manager	Transformation of administrative and financial systems of NDM and relevant B-Municipalities, which includes supply chain management	Develop the Risk Based Audit Plan for 2017/18 and submit to the Audit Committee by 30 June 2017	Risk Based Audit Plan submitted to the Audit Committee by 30 June 2017	Municipal Manager	1	1	0	0	0	1
TL3	Office of the Municipal Manager	Transformation of administrative and financial systems of NDM and relevant B-Municipalities, which includes supply chain management	80% of the RBAP for 2016/17 implemented by 30 June 2017 [(Number of audits and tasks completed for the period/ Number of audits and tasks identified in the RBAP for 2016/17)x100]	(Number of audits and tasks completed for the period/ Number of audits and tasks identified in the RBAP to complete for the period)x100	Municipal Manager	80%	80%	0%	20%	0%	80%

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TL4	Office of the Municipal Manager	Transformation of administrative and financial systems of NDM and relevant B-Municipalities, which includes supply chain management	Co-ordinate the meeting of the District coordinating forum (Technical)	Number of meetings held	Municipal Manager	4	4	1	1	1	1
TL5	Office of the Municipal Manager	Transformation of administrative and financial systems of NDM and relevant B-Municipalities, which includes supply chain management	Publish 4 Namakwa District Municipality News letters by 30 June 2017	Number of newsletters published	Municipal Manager	4	4	1	1	1	1
TL6	Office of the Municipal Manager	Transformation of administrative and financial systems of NDM and relevant B-Municipalities, which includes supply chain management	Submit the draft Annual Report to Council by 31 January 2017	Draft Annual Report submitted to Council by 31 January 2017	Municipal Manager	1	1	0	0	1	0
TL7	Office of the Municipal Manager	Ensure sustainable economic and social transformation in the District	Co-host a annual ARV function for vulnerable children in collaboration with District Department of Health by 31 December 2016	Annual ARV function hosted by 31 December 2016	Municipal Manager	1	1	0	1	0	0

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TL8	Office of the Municipal Manager	Ensure sustainable economic and social transformation in the District	Arrange the Mathematics Award Ceremony for schools in the district in collaboration with the district Department of Education by 31 March 2017	Mathematics Award Ceremony held by 31 March 2017	Municipal Manager	1	1	0	0	1	0
TL9	Office of the Municipal Manager	Ensure sustainable economic and social transformation in the District	Arrange the top 5 schools and top 10 learners Award Ceremony by 28 February 2017	Award Ceremony held by 31 March 2017	Municipal Manager	1	1	0	0	1	0
TL11	Office of the Municipal Manager	Ensure sustainable economic and social transformation in the District	Support Community Based Organisations for vulnerable groups	Number of Community Based Organisations supported	Municipal Manager	6	6	0	3	0	3
TL12	Office of the Municipal Manager	Ensure sustainable economic and social transformation in the District	Host commemorative days as per the approved list	Number of commemorative days hosted	Municipal Manager	10	8	2	2	2	2
TL13	Office of the Municipal Manager	Ensure sustainable economic and social transformation 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

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TL14	Office of the Municipal Manager	Ensure sustainable economic and social transformation in the District	90% spent by 30 June of the HIV/AIDS conditional grand in terms of the approved business plan [(Actual expenditure / by total grand received)x100]	% of conditional spent by 30 June 2017	Municipal Manager	90%	90%	10%	30%	60%	90%
TL15	Office of the Municipal Manager	Ensure sustainable economic and social transformation in the District	Coordinate the meeting of the District HIV/AIDS Council that includes the meetings of the Civil Society Forum	Number of meetings held	Municipal Manager	4	4	1	1	1	1
TL16	Office of the Municipal Manager	Ensure sustainable economic and social transformation in the District	Establish a district Disability Forum by 30 September 2016	Forum established by 30 September 2016	Municipal Manager	1	1	1	0	0	0
TL17	Office of the Municipal Manager	Ensure sustainable economic and social transformation in the District	Coordinate the meeting of the Disability Forum	Number of meetings held	Municipal Manager	3	3	0	1	1	1
TL18	Office of the Municipal Manager	Ensure sustainable economic and social transformation in the District	Establish a district Moral Regeneration Forum by 30 September 2016	Forum established by 30 September 2016	Municipal Manager	1	1	1	0	0	0
TL19	Office of the Municipal Manager	Ensure sustainable economic and social transformation in the District	Coordinate the meeting of the Moral Regeneration Forum	Number of meetings held	Municipal Manager	3	3	0	1	1	1

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TL20	Office of the Municipal Manager	Ensure sustainable economic and social transformation in the District	90% spent by 30 June 2017 of the allocation for the 2016/17 financial year for the Northern Cape Fishing Harbours by 30 June 2017 [(Actual expenditure / by the total allocation for 2016/17)x100]	% of 2016/17 allocation spent by 30 June 2017	Municipal Manager	90%	90%	10%	30%	60%	90%
TL21	Office of the Municipal Manager	Ensure sustainable economic and social transformation in the District	Compile a Estuary Management Plan and submit to council by 30 June 2017	Estuary Management Plan submitted to council by 30 June 2017	Municipal Manager	1	2	0	0	0	2
TL22	Office of the Municipal Manager	Ensure the implementation of environmentally sustainable practices, along with an integrated approach to addressing climate change response, across all sectors	Create person days work in terms of the Working for Water project	Number of person days work created	Municipal Manager	38,000	38,000	9,500	9,500	9,500	9,500
TL23	Office of the Municipal Manager	Ensure the implementation of environmentally sustainable practices, along with an integrated approach to addressing climate change response, across all sectors	Clear alien vegetation in terms of the Working for Water project	Number of hectares of alien vegetation cleared	Municipal Manager	14,000	14,000	3,500	3,500	3,500	3,500

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TL24	Budget and Treasury	Transformation of administrative and financial systems of NDM and relevant B-Municipalities, which includes supply chain management	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2017 (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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TL25	Budget and Treasury	Transformation of administrative and financial systems of NDM and relevant B-Municipalities, which includes supply chain management	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2017 ((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	Chief Financial Officer	3	3	0	0	0	3
TL26	Budget and Treasury	Transformation of administrative and financial systems of NDM and relevant B-Municipalities, which includes supply chain management	Submit the adjustments budget for consideration to Council by 28 February 2017	Adjustment budget submitted to Council by 28 February 2017	Chief Financial Officer	1	1	0	0	1	0

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TL27	Budget and Treasury	Transformation of administrative and financial systems of NDM and relevant B-Municipalities, which includes supply chain management	Submit the draft main budget for consideration to Council by 31 March 2017	Draft main budget submitted to Council by 31 March 2017	Chief Financial Officer	1	1	0	0	1	0
TL28	Budget and Treasury	Transformation of administrative and financial systems of NDM and relevant B-Municipalities, which includes supply chain management	Submit the final main budget for consideration to Council by 31 May 2017	Final main budget submitted to Council by 31 May 2017	Chief Financial Officer	1	1	0	0	0	1
TL29	Budget and Treasury	Transformation of administrative and financial systems of NDM and relevant B-Municipalities, which includes supply chain management	Submit the annual financial statements to AGSA by 31 August 2016	Annual financial statements submitted to AGSA by 31 August 2016	Chief Financial Officer	1	1	1	0	0	0
TL30	Corporate & Municipal Health Services	Transformation of administrative and financial systems of NDM and relevant B-Municipalities, which includes supply chain management	Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number of people appointed in the three highest levels of management	Director: Corporate Services	0	0	0	0	0	0



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TL31	Corporate & Municipal Health Services	Transformation of administrative and financial systems of NDM and relevant B-Municipalities, which includes supply chain management	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2017 ((Actual amount spent on training/total personnel budget)x100)	% of the personnel budget actually spent on implementing its workplace skills plan (Actual amount spent on training/total personnel budget)x100	Director: Corporate Services	0.50%	0.50%	0%	0%	0%	0.50%
TL32	Corporate & Municipal Health Services	Transformation of administrative and financial systems of NDM and relevant B-Municipalities, which includes supply chain management	Limit the vacancy rate to less than 10% of budgeted posts by 30 June 2017 ((Number of budgeted posts filled/Number of budgeted posts on the organogram)x100)	% of budgeted posts vacant ((Number of vacancies/Number of posts on the organogram)x100)	Director: Corporate Services	10%	10%	0%	0%	0%	10%
TL33	Corporate & Municipal Health Services	Transformation of administrative and financial systems of NDM and relevant B-Municipalities, which includes supply chain management	Submit the reviewed organogram to Council by 30 June 2017	Organogram submitted to Council by 30 June 2017	Director: Corporate Services	1	1	0	0	0	1

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TL34	Corporate & Municipal Health Services	Ensure the implementation of environmentally sustainable practices, along with an integrated approach to addressing climate change response, across all sectors	Take monthly samples of bacteriological and chemical levels of potable water in towns and communities within in the district	Number of samples taken	Director: Corporate Services	1,176	1,176	294	294	294	294
TL35	Corporate & Municipal Health Services	Ensure the implementation of environmentally sustainable practices, along with an integrated approach to addressing climate change response, across all sectors	Conduct at least one environmental education initiative per month per local municipality (excluding December and January)	Number of environmental education initiatives conducted	Director: Corporate Services	60	60	18	12	12	18
TL36	Corporate & Municipal Health Services	Ensure the implementation of environmentally sustainable practices, along with an integrated approach to addressing climate change response, across all sectors	Submit Municipal Health Services Strategic Plans for air quality, waste management and Climate Change to Council by 31 March 2017	Number of plans submitted by 31 March 2017	Director: Corporate Services	3	3	0	0	0	3

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TL37	Economic Development and Planning	Creation of a thousand job opportunities through the community public works programme, as part of 4,5 million EPWP jobs	Create full time equivalent (FTE's) through expenditure with the EPWP job creation by 30 June 2017	Number of full time equivalent (FTE's) created by 30 June 2017	Director: Economic Development and Planning	7	7	0	0	0	7
TL38	Economic Development and Planning	Ensure sustainable economic and social transformation in the District	Attend 4 tourism marketing exhibitions to promote the Namakwa region as a tourism destination during the 2016/17 financial year	Number of tourism marketing exhibitions attended	Director: Economic Development and Planning	4	4	1	1	1	1
TL39	Economic Development and Planning	Transformation of administrative and financial systems of NDM and relevant B-Municipalities, which includes supply chain management	100% spend of the RRAMS grant allocation in terms of the approved business plan by 30 June 2017 (Actual expenditure/total grant allocation received)x100	% of the allocation spend	Director: Economic Development and Planning	100%	100%	25%	50%	75%	100%
TL40	Economic Development and Planning	Transformation of administrative and financial systems of NDM and relevant B-Municipalities, which includes supply chain management	Establish a District Joint Municipal Planning Tribunal in terms of SPLUMA by 30 September 2016	District Joint Municipal Planning Tribunal established	Director: Economic Development and Planning	1	1	1	0	0	0

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TL41	Economic Development and Planning	Transformation of administrative and financial systems of NDM and relevant B-Municipalities, which includes supply chain management	100% spend of the Khotso Pula Nala grant allocation in terms of the approved business plan and technical report by 30 June 2017 (Actual expenditure/total grant allocation received)x100	% of the grant allocation spend	Director: Economic Development and Planning	100%	100%	0%	0%	50%	100%
TL42	Economic Development and Planning	Transformation of administrative and financial systems of NDM and relevant B-Municipalities, which includes supply chain management	Submit the final five year IDP for 2017/18 - 2021/22 to Council for approval by 30 May 2017	Final five year IDP for 2017/18 - 2021/22 submitted to Council for approval	Director: Economic Development and Planning	1	1	0	0	0	1
TL43	Office of the Municipal Manager	Ensure sustainable economic and social transformation in the District	Arrange the Drama Roadshow for learners in the District in collaboration with the District Department of Education by 31 July 2016	Drama Road Show arranged by 31 July 2017	Municipal Manager	1	0	1	0	0	0

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TL44	Office of the Municipal Manager	Creation of a thousand job opportunities through the community public works programme, as part of 4,5 million EPWP jobs	Create full time equivalent (FTE's) by 30 June 2017 with the refurbishment of municipal accommodation and tourism walkways	Number of full time equivalent (FTE's) created by 30 June 2017	Municipal Manager	27	0	0	0	0	27
TL46	Office of the Municipal Manager	Creation of a thousand job opportunities through the community public works programme, as part of 4,5 million EPWP jobs	90% spent by 30 June 2017 of the allocation for the 2016/17 financial year for the refurbishment of municipal accommodation and tourism walkways [(Actual expenditure / by the total allocation for 2016/17)x100]	% of 2016/17 allocation spent by 30 June 2017	Municipal Manager	0%	0%	0%	0%	0%	90%