

Nama Khoi Local Municipality DRAFT TOP LAYER SDBIP 2018/2019






Ref	Directorate	IDP Ref	Pre-determined Objectives	Municipal KPA	KPI	Unit of Measurement	Baseline	Source of Evidence	Annual Target	Revised Target
TL1	Budget and Treasury	KPI001	2. To provide access to Basic Services to the community	Basic Service Delivery	Update Indigent Register (NKPI Proxy - MFMA, Reg. S10(a))	Percent of all qualifying indigent applications processed by 30 June	100 percent	Reconciliation of requests and indigent register	100%	100%
TL2	Budget and Treasury	KPI002	4. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Municipal Financial Viability and Management	Submit the Monthly Budget Statement (Sec 71 report) in accordance with the new municipal reporting regulations	Number of Section 71 Monthly Budget statements submitted to National Treasury within 10 working days of each month	12	LG Database upload confirmation S.71 Reports	12	12
TL3	Budget and Treasury	KPI003	4. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Municipal Financial Viability and Management	Submit Mid-year report (S72) to Municipal Manager for revision & non-financial inputs.	Number of S72 (mid-year) reports submitted to Municipal Manager by 31st of January	1	Section 72 report Council resolution	1	1
TL4	Budget and Treasury	KPI004	4. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Municipal Financial Viability and Management	Annual stock take (Inventory Count)	Number of Annual Stock counts conducted	1	Reconciliation of inventory	1	1
TL5	Budget and Treasury	KPI005	4. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Municipal Financial Viability and Management	Submit the annual verification report of moveable assets to the Auditor General	Submission of the annual verification report of moveable assets to the Auditor General by the 30 June 2018	1 Report	Count Report	1	1
TL6	Budget and Treasury	KPI006	4. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Municipal Financial Viability and Management	Submit procurement plan	Number of Procurement Implementation plan submitted to the Municipal Manager	1 Procurement Plan	Procurement Implementation plan	1	1
TL7	Budget and Treasury	KPI007	4. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Municipal Financial Viability and Management	Financial viability measured in terms of the Municipality's ability to meet its service debt obligations (NKPI Proxy - MFMA, Reg. S10(g)i)	Debt coverage ratio ((Total operating revenue - operating grants received) / (Debt service payments due within the year))	95 percent	Ratio Reported in the Annual Report	95%	95%
TL8	Budget and Treasury	KPI008	4. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Municipal Financial Viability and Management	Financial viability measured in terms of the outstanding service debtors (NKPI Proxy - MFMA, Reg. S10(g)ii)	Service debtors to revenue ratio " (Total outstanding service debtors/ revenue received for services)	1:05	Ratio Reported in the Annual Report	5	5
TL9	Budget and Treasury	KPI009	4. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Municipal Financial Viability and Management	Financial viability measured in terms of the available cash to cover fixed operating expenditure (NKPI Proxy - MFMA, Reg. S10(g)iii)	Cost coverage ratio (Available cash+ investments) / Monthly fixed operating expenditure	1-3 months	Ratio Reported in the Annual Report	3	3
TL10	Budget and Treasury	KPI010	4. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Municipal Financial Viability and Management	Submit Quarterly reports on the Implementation of the SCM Policy and Regulations	Number of Quarterly SCM Implementation reports submitted to the Mayor within 10 days after each quarter	4 Reports	Quarterly SCM Report Proof of submission /Signed off acknowledge receipt from Mayors office	4	4
TL11	Budget and Treasury	KPI011	4. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Municipal Financial Viability and Management	Submit the Annual Financial Statements by 31 August to the Office of the Auditor-General	Number of Annual Financial Statements submitted to the Auditor General by 31 August	1 AFS per annum	Proof of submission /Auditor General Acknowledgement of receipt for AFS submission	1	1
TL12	Budget and Treasury	KPI012	4. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Municipal Financial Viability and Management	Expenditure on the approved Budget and Treasury Operating Budget by 30 June	Percent Actual Operating Expenditure versus Budget - Year to Date (YTD)	100 Percent	S.52 and S.71 Reports Annual Financial Statements	90%	90%
TL13	Budget and Treasury	KPI013	4. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Municipal Financial Viability and Management	Submission of the Adjustments Budget to Council for approval	Number of Adjustments Budgets submitted for approval to Council by 28 February 2018	1 per annum	Proof of submission to Council /Council minutes	1	1
TL14	Budget and Treasury	KPI014	1. To build and strengthen the administrative and institutional capability of the municipality	Municipal Transformation and Institutional Development	Review of Budget Related Policies	Percent of identified (budget related) Policies reviewed	new indicator	Approved budget related policies Council Resolution	100%	100%
TL15	Community Development Services	KPI015	2. To provide access to Basic Services to the community	Basic Service Delivery	Updating of ward waiting list on NHNR	Percent of fully completed applications captured on the Housing demand database within 5 working days of receipt of completed application	new indicator	Waiting lists of wards submitted	80%	80%
TL16	Community Development Services	KPI016	2. To provide access to Basic Services to the community	Basic Service Delivery	Attend to Law enforcement complaints	Percent of Law enforcement complaints attended to within 1 week of being reported	100 Percent responded to per month.	Report on complaints vs attended to	100%	100%

TL17	Community Development Services	KPI018	5. To create a conducive environment for good governance participatory development	Good Governance and Public Participation	Submit IDP Process Plan to Council for approval	Number of IDP process plan submitted to Council by 31st of August .	1 x IDP Process Plan	Proof of submission Council Resolution Process Plan	1	1
TL18	Community Development Services	KPI019	5. To create a conducive environment for good governance participatory development	Good Governance and Public Participation	IDP Consultation sessions community	Number of IDP consultative community meetings held	18	Attendance Registers Minutes of Meetings	18	18
TL19	Community Development Services	KPI020	5. To create a conducive environment for good governance participatory development	Good Governance and Public Participation	Submit IDP to Council for approval	Submission of the Final IDP to Council for approval by 31 March 2018	1 x Per annum	Proof of IDP submission to Council Resolution	1	1
TL20	Community Development Services	KPI021	4. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Municipal Financial Viability and Management	Expenditure on the approved Capital Budget for the (Community services) Department	Percent of approved Capital Budget spent by 30 June (Technical Services)	tbc	S.52 and S.71 Reports Annual Financial Statements	90%	90%
TL21	Corporate Services	KPI022	5. To create a conducive environment for good governance participatory development	Good Governance and Public Participation	Monitor the Implementation of Council Resolutions	Percent Implementation of Council resolutions in accordance with action due dates	New	12 Monthly resolution register with action dates of implementation Council resolutions	100%	100%
TL22	Corporate Services	KPI023	4. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Municipal Financial Viability and Management	Expenditure on the approved Corporate Services Operating Budget by 30 June	Percent Actual Operating Expenditure versus Budget - Year to Date (YTD)	0.95	S.52 and S.71 Reports Annual Financial Statements	95%	95%
TL23	Corporate Services	KPI024	1. To build and strengthen the administrative and institutional capability of the municipality	Municipal Transformation and Institutional Development	Submit the Workplace Skills Plan to LGSETA by 30/04/2018	Number of Workplace Skills Plans submitted to LGSETA by 30 April 2018	New	Submission of Work Skills Plan	1	1
TL24	Corporate Services	KPI025	1. To build and strengthen the administrative and institutional capability of the municipality	Municipal Transformation and Institutional Development	Update of the Risk Register	Submission of a quarterly Updated Risk register to the Office of the Municipal Manager	new indicator	Quarterly Updated Risk Register	4	4
TL25	Corporate Services	KPI026	1. To build and strengthen the administrative and institutional capability of the municipality	Municipal Transformation and Institutional Development	The 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 (NKPI Proxy - MFMA, Reg. S10(e))	Report on the number of people from employment equity target groups employed in the three highest levels of management submitted to the Office of the Municipal Manager by 30 June 2018	New	1 Report	1	1
TL26	Corporate Services	KPI027	1. To build and strengthen the administrative and institutional capability of the municipality	Municipal Transformation and Institutional Development	The Percent of the municipality's budget actually spent on implementing its workplace skills plan (NKPI Proxy - MFMA, Reg. S10(f))	Percent of the municipality's approved budget actually spent on implementing its workplace skills plan by 30 June	100 percent	Percent Reported in the Annual Report	100%	100%
TL27	Corporate Services	KPI028	1. To build and strengthen the administrative and institutional capability of the municipality	Municipal Transformation and Institutional Development	The number of jobs created through the Municipality's local economic development initiatives including capital projects (NKPI Proxy - MFMA, Reg. S10(d))	Number of job opportunities created by 30 June	1000	Payroll information and reports by service providers implementing capital projects	1,000	1,000
TL28	Office of the Municipal Manager	KPI029	5. To create a conducive environment for good governance participatory development	Good Governance and Public Participation	Monitoring and oversight on Performance of the Municipality by MPAC	Number of Oversight Reports in accordance with Circular 63 of the MFMA submitted to council by 31 March 2018	1 Oversight Report	Oversight Report Council resolution Proof of Submission of Oversight Report to Council	1	1
TL29	Office of the Municipal Manager	KPI030	5. To create a conducive environment for good governance participatory development	Good Governance and Public Participation	Institutional Performance Management in place and implemented up to Section Head level.	Percent of senior managers (Section 54,56,57 employees) with Signed Performance Agreements by 31/07/2017	100 percent	Signed Performance Agreements	100%	100%
TL30	Office of the Municipal Manager	KPI031	5. To create a conducive environment for good governance participatory development	Good Governance and Public Participation	Submission of the Top Layer SDBIP to the Mayor for approval	Number of Top Layer SDBIPs submitted to the Mayor within 28 days after approved of the budget.	1	Signed Top Layer SDBIP by Mayor	1	1
TL31	Office of the Municipal Manager	KPI032	5. To create a conducive environment for good governance participatory development	Good Governance and Public Participation	Functional Performance Audit Committee	Number of Performance Audit Committee meetings held as per the performance management policy	2	Minutes of meetings Attendance register of Audit Committee meetings	2	2
TL32	Office of the Municipal Manager	KPI033	5. To create a conducive environment for good governance participatory development	Good Governance and Public Participation	Ensure that the audit committee sits into the relevant legislation	Minutes of audit committee meetings	4	Agendas and minutes of meetings.	4	4
TL33	Office of the Municipal Manager	KPI034	5. To create a conducive environment for good governance participatory development	Good Governance and Public Participation	Implement the Annual Risk Based Audit Plan	Number of Quarterly Risk Based Audit Plan Reports submitted to the Municipal Manager within 10 working days after each quarter	4 x Reports 10 working days after the end of each quarter	Audit Risk	4	4

TL34	Office of the Municipal Manager	KPI035	5. To create a conducive environment for good governance participatory development	Good Governance and Public Participation	Compilation of an Annual Report of the Audit Committee	Number of Annual reports tabled by the Audit Committee to council by 31 August 2017	1 x Annual report by Audit Committee by 31 Aug	Annual Evaluation Report	1	1
TL35	Office of the Municipal Manager	KPI036	5. To create a conducive environment for good governance participatory development	Good Governance and Public Participation	Compilation of an Annual report by Internal Audit	Number of Annual reports by Internal Audit tabled to council by 31 August 2017	1	Annual Evaluation Report	1	1
TL36	Office of the Municipal Manager	KPI037	4. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Municipal Financial Viability and Management	Review the Audit Committee charter annually	Submission of a Reviewed Audit committee charter to Council by 30 September 2017	1 x Reviewed Audit committee charter	Reviewed Audit Committee Charter	1	1
TL37	Office of the Municipal Manager	KPI038	4. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Municipal Financial Viability and Management	Annual Review the Internal Audit Charter	Submission of a reviewed Internal Audit Charter to the Audit Committee by 30 September 2017	1 x Reviewed Internal Audit Charter	Proof of submission of the Reviewed Internal Audit Charter	1	1
TL38	Office of the Municipal Manager	KPI039	4. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Municipal Financial Viability and Management	Submission of the MTREF (aligned to the IDP) to Council for approval by 31 May	Number of MTREF (BUDGET) submitted for approval to Council by 31 May	1 MTREF (BUDGET) per annum	Proof of submission to Council / Council minutes	1	1
TL39	Office of the Municipal Manager	KPI040	4. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Municipal Financial Viability and Management	Expenditure on the approved Capital Budget for the Municipality by 30 June (NKPI - MFMA, Reg. S10(c))	Percent of approved Capital Budget spent by 30 June 2018	91 Percent	S.52 and S.71 Reports Annual Financial Statements	90%	90%
TL40	Office of the Municipal Manager	KPI041	4. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Municipal Financial Viability and Management	Expenditure on the approved Municipal Operating Budget for the Municipality by 30 June	Percent Actual Operating Expenditure versus Budget - Year to Date (YTD)	90 percent	S.52 and S.71 Reports Annual Financial Statements	90%	90%
TL41	Office of the Municipal Manager	KPI042	4. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Municipal Financial Viability and Management	Unqualified audit opinion issued by the Auditor-General	Number of Unqualified audit opinions (on AFS) raised by the Auditor General	Qualified	Audit opinion from the Annual Audit conducted by the Auditor-General Audit Report	1	1
TL42	Office of the Municipal Manager	KPI043	1. To build and strengthen the administrative and institutional capability of the municipality	Municipal Transformation and Institutional Development	Monitoring, assessment and report on risks identified and reported	Number of Quarterly risk assessment reports submitted to Audit committee	4 Reports	Proof of submission of Quarterly Risk Assessment reports Minutes of Audit Committee meetings	4	4
TL43	Office of the Municipal Manager	KPI044	1. To build and strengthen the administrative and institutional capability of the municipality	Municipal Transformation and Institutional Development	Submit an Annual Risk Based Audit Plan to the Audit Committee	Number of Annual Risk Based Audit Plans submitted to the Audit Committee by 30 September 2017	1 x Risk Based Audit Plan	Risk Based Audit plan	1	1
TL44	Office of the Municipal Manager	KPI045	1. To build and strengthen the administrative and institutional capability of the municipality	Municipal Transformation and Institutional Development	Compile a Risk-based Three Year strategic plan	Submission of a Three Year Strategic plan to the Municipal Manager by 30 September 2017	1	Risk Based Strategic plan	1	1
TL45	Office of the Municipal Manager	KPI046	1. To build and strengthen the administrative and institutional capability of the municipality	Municipal Transformation and Institutional Development	Review of Risk Register	Number of Risk Registers submitted to Council by 30 June 2018	1x Risk Register	Risk Register	1	1
TL46	Office of the Municipal Manager	KPI047	1. To build and strengthen the administrative and institutional capability of the municipality	Municipal Transformation and Institutional Development	Submission of the Mid-Year performance reports (S.72)	Number of Mid-year Performance Reports submitted to the Mayor by 25 January 2018	1	Mid-year Performance Report (S72) Proof of submission	1	1
TL47	Office of the Municipal Manager	KPI048	1. To build and strengthen the administrative and institutional capability of the municipality	Municipal Transformation and Institutional Development	Submit Quarterly (S.52) Reports to Council on the overall municipal performance (Evaluation of performance results against targets set and in terms of the Performance Framework.)	Number of Quarterly (S.52) reports submitted to council within 30 days after each quarter	4	Performance management System (Action Assist) Reports	4	4
TL48	Technical Services	KPI049	2. To provide access to Basic Services to the community	Basic Service Delivery	Report on the provision of basic service delivery to Nama Khoi Residents (NKPI Proxy indicator - S10 (a))	Percent of Formal households with access to basic level of electricity	100 percent	Billings Report on Financial system	100%	100%
TL49	Technical Services	KPI050	2. To provide access to Basic Services to the community	Basic Service Delivery	Report on the provision of basic service delivery to Nama Khoi Residents (NKPI Proxy indicator - S10 (a))	Percent of Formal households with access to basic level of sanitation	100 percent	Billings Report on Financial system	100%	100%
TL50	Technical Services	KPI051	2. To provide access to Basic Services to the community	Basic Service Delivery	Report on the provision of basic service delivery to Nama Khoi Residents (NKPI Proxy indicator - S10 (a))	Percent of Formal households with access to basic level of water	100 percent	Billings Report on Financial system	100%	100%
TL51	Technical Services	KPI052	2. To provide access to Basic Services to the community	Basic Service Delivery	Report on the provision of basic service delivery to Nama Khoi Residents (NKPI Proxy indicator - S10 (a))	Number of Formal households with a kerb-side solid waste removal service	11920	Billings Report on Financial system	12,000	12,000
TL52	Technical Services	KPI053	2. To provide access to Basic Services to the community	Basic Service Delivery	Reduction in electricity losses	Percent Electricity losses by 30 June	27 percent	Electricity losses certificate - Calculation Report	10%	10%

TL53	Technical Services	KPI054	2. To provide access to Basic Services to the community	Basic Service Delivery	Reduction in water losses	Percent Water losses by 30 June	31.1 percent	Water losses certificate	10%	10%
TL54	Technical Services	KPI055	2. To provide access to Basic Services to the community	Basic Service Delivery	Square meters of tarred road repaired	Number of square meters of tarred road resurfaced	All	Financial statements Progress Reports	1,200	1,200
TL55	Technical Services	KPI056	2. To provide access to Basic Services to the community	Basic Service Delivery	Grading of Gravel Road	Number of Kilometers of gravel roads graded	200km	Progress Reports Logbooks	200	200
TL56	Technical Services	KPI057	2. To provide access to Basic Services to the community	Basic Service Delivery	Cleaning of Storm water channels	Number of square meters (m2) of Storm water channels cleaned	1 000m	Report on the distance cleaned	1,000	1,000
TL57	Technical Services	KPI058	2. To provide access to Basic Services to the community	Basic Service Delivery	Monitoring of waste water quality compliance	Number of waste water quality compliance reports submitted to the management team by the 25th working day of each month.	All	Summary of test results Reports (monthly)	12	12
TL58	Technical Services	KPI059	2. To provide access to Basic Services to the community	Basic Service Delivery	Routine inspections on electricity mini substations	Number of quarterly routine inspections conducted on mini subs	62	Signed -off Mini Sub Inspection reports	62	62
TL59	Technical Services	KPI060	2. To provide access to Basic Services to the community	Basic Service Delivery	Inspections of Pole Mounted Transformers.	Number of inspections conducted on Pole Mounted Transformers	123	Quarterly inspection reports	123	123
TL60	Technical Services	KPI061	2. To provide access to Basic Services to the community	Basic Service Delivery	Monthly reporting on number of new electricity connections completed	Percent of new Connections completed (based on Finalised requests)	15	reconciliation of electricity connection request on electricity connections	100%	100%
TL61	Technical Services	KPI062	4. To develop and maintain a financial viable and sustainable institution that achieves full compliance with legislation	Municipal Financial Viability and Management	Expenditure on the approved Capital Budget for the (Technical services) Department	Percent of approved Capital Budget spent by 30 June (Technical Services)	100 percent	S.52 and S.71 Reports Annual Financial Statements	90%	90%
TL62	Technical Services	KPI063	1. To build and strengthen the administrative and institutional capability of the municipality	Municipal Transformation and Institutional Development	Stock control monitoring	Number of stores stock registers updated	4 times per quarter	Updated register	1	1

DEPARTMENT

	BUDGET AND TREASURY
	COMMUNITY DEVELOPMENT SERVICES
	CORPORATE SERVICES
	OFFICE OF THE MUNICIPAL MANAGER
	TECHNICAL SERVICES