

9. Top Layer Service Delivery & Budget Implementation Plan (SDBIP): Per National Key Performance Area (KPA)

9.1 National KPA 1: Good Governance & Public Participation

| ID P R e f N o : | Directorate | KPA | Key Focus Area | KPI | Unit of measurement | Baseline | Ward | Budget | Annual Target | Top Layer SDBIP (2019/20) | | | | P.O. E |
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| | | | | | | | | | | Q 1 | Q2 | Q3 | Q4 | |
| 1 | Public Participation | Public Participation | Ward Committee Meetings | % of ward committee meetings established | Percentage | 75% | All | | | | | | | |
| 2 | Public Participation | Public Participation | Ward Committees | % of ward committees that are functional | Percentage | 75% | All | | | | | | | |
| 3 | Good Governance and Public Participation | Good governance and Public Participation | Monitoring CDW's | Existence of an effective system to monitor CDW's | System | 4 | All | | | | | | | |
| 4 | Good Governance and Public Participation | Good Governance and Public Participation | Adherence to legislature | Existence of an IGR strategy | IGR Strategy | Separate meetings with specific sectors | All | | | | | | | |

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| 5 | Good Governance and Public Participation | Good Governance and Public Participation | IGR | Effectiveness of IGR structural meetings | No of meetings held | 4 | All | 30 000 | 4 | 1 | 1 | 1 | 1 | |
| 6 | Good Governance and Public Participation | Good Governance and Public Participation | Communication Strategy | Existence of an effective communication strategy | Communication strategy | | | | | | | | | |
| 7 | Good Governance and Public Participation | Good Governance and Public Participation | Mayoral Imbizo's | No. of mayoral Imbizo's conducted | No of meetings held | 8 | All | | | | | | | |
| 8 | Good Governance | Good Governance and Public Participation | Fraud prevention | Existence of a fraud prevention mechanism | Fraud prevention | | All | | | | | | | |
| 9 | Good Governance and Public Participation | Good Governance and Public Participation | IDP review | % progress of IDP review | % | 100% | All | 20 000 | 100% | 25% | 50% | 70% | 100% | |
| | | | | | | | | | | Process plan submitted to Council | Situation analysis strategies and | Draft IDP submitted to Council by 30 | Final IDP submitted to Council for approval | |

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| | | | | | | | | | | | projects reviewed | March 2019 | by 31 May 2019 | |
| 10 | Good Governance and Public Participation | Good Governance and Public Participation | Council resolutions | No of Council resolutions executed | No of meetings | 90% of resolutions executed | All | - | 90% of resolutions executed | 90% of resolutions executed | 90% of resolutions executed | 90% of resolutions executed | 90% of resolutions executed | |
| 11 | Good Governance and Public Participation | Good Governance and Public Participation | MPAC | No. of MPAC meetings held | No of meetings | 1 | All | | | | | | | |
| 12 | Good Governance and Public Participation | Good Governance and Public Participation | Audit and Risk Committee | No of audit and risk committee meetings held | No of meetings | 4 | All | - | 4 | 1 | 1 | 1 | 1 | |
| 13 | Good Governance and Public Participation | Good Governance and Public Participation | Community awareness campaigns | No of community outreach awareness campaigns conducted | No of Awareness campaigns | New KPI | All | | 12 | 3 | 3 | 3 | 3 | |
| 14 | Good Governance and Public | Good Governance and Public | Youth programmes | No. of youth and children development programmes and events | No of youth programmes | New KPI | All | R100 000 | 7 youth development programmes and | 2 (Mandela day, Sport Tournament) | 2 (Career exhibition , Induction | 1 (Back to School) | 2 (Youth Summit, Sport | |

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| | Participation | Participation | | supported (Induction workshops, career exhibitions, back to school, youth month, SMME support, Sport and Festival) | | | | R30 000 (Back to school) | events conducted | | Workshop) | | Event, Festival) | |
| 15 | Good Governance and Public Participation | Good Governance and Public Participation | Woman programmes | No of women programmes convened | No of women programmes | | All | 50 000 | 4 | 1 (Women's month) | 1 | 1 | After care | |
| 16 | Good Governance and Public Participation | Good Governance and Public Participation | Business plans developed for elderly people | No of business plans developed for elderly people | No of business plans | | All | 35 250 | 2 | Planning and data collection | 1 | 1 | | |
| 17 | Good Governance and Public Participation | Good Governance and Public Participation | Disabled programmes | No. of disabled programmes supported (Awareness raising campaigns, commemoration day for disability, data collection) | No. of programmes | | All | 30 000 | 2 | Planning and data collection | 1 | 1 | | |

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| 18 | Good Governance and Public Participation | Good Governance and Public Participation | Signed Performance Agreements | No of signed Performance Agreements | No of signed Performance Agreements | 5 | All | | 5 | 5 | NA | NA | NA | |
| 19 | Good Governance and Public Participation | Good Governance and Public Participation | Performance assessments conducted for S56 managers | No of times performance assessments conducted for section 56 managers | No of times performance assessments | | | R70 000 | 15 | NA | 5 | 5 | 5 | |
| 20 | Good Governance and Public Participation | Good Governance and Public Participation | Reports in respect of responsibilities of the MM | No. of Reports in respect of responsibilities of the MM as per Section 62 (1) of the MFMA as included in the Performance Agreements | No. of reports | New KPI | All | | 4 reports in respect of responsibilities of the MM as per Section 62 (1) of the MFMA as included in the Performance Agreements | 1 report on Section 62 (1) responsibilities | 1 report on Section 62 (1) responsibilities | 1 report on Section 62 (1) responsibilities | 1 report on Section 62 (1) responsibilities | |
| 21 | Good Governance | Good Governance and Public | Monitoring of suppliers | No. of days for the submission of performance evaluation of a supplier from | No. of evaluations | New KPI | All | | Supplier performance evaluation report | Supplier performance evaluation report within 14 | Supplier performance evaluation report | Supplier performance evaluation report | Supplier performance evaluation report | |

| | | Participation | | the last date of contract | | | | | within 14 days of last date of contract | days of last date of contract | within 14 days of last date of contract | within 14 days of last date of contract | within 14 days of last date of contract | |
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| 22 | Good Governance and Public Participation | Good Governance and Public Participation | HIV/Aids programmes | No of HIV/Aids programmes conducted | No of programmes | | All | | 4 | 1 | 1 | 1 | 1 | |
| 23 | Good Governance and Public Participation | Good Governance and Public Participation | Audit outcome | % progress towards improving AG audit outcome | Percentage | | All | | | | | | | |
| 24 | Good Governance and Public Participation | Good Governance and Public Participation | Internal Audit and Audit Committee | Audit and risk committee meetings | No. of Audit and risk committee meetings | 4 | All | | 4 | 1 | 1 | 1 | 1 | |
| 25 | Good Governance and Public Participation | Good Governance and Public Participation | Internal Audit and Quality Assurance | Audit by internal auditors | No. of Audits | | All | | 8 | 2 | 2 | 2 | 2 | |

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| 26 | Good Governance and Public Participation | Good Governance and Public Participation | Audit Opinion | Nature of audit opinion | Audit Opinion | Qualified Opinion | All | | | | | | | |
| 27 | Good Governance and Public Participation | Good Governance and Public Participation | Audit Action plan | Frequency of Audit Action plan implementation report | Audit Action Plan report | | All | | Quarterly report on implementation of Audit Action plan | 1 report | 1 report | 1 report | 1 report | |
| 28 | Good Governance and Public Participation | Good Governance and Public Participation | Annual Report | % progress in the development of an annual report | Percentage | 100% | All | R350 000 | | 25% (Draft annual report submitted to AG) | 50% (Final Annual Report submitted to Council) | Oversight report submitted to Council | Annual Report submitted to relevant departments and loaded on website | |
| 29 | Good Governance and Public Participation | Good Governance and Public Participation | PMS policy | Timely submission of PMS policy to Council | PMS policy | | All | | PMS policy submitted to Council by 31 August 2018 | Reviewed PMS policy submitted to Council | N/A | N/A | N/A | |

9.2. NATIONAL KPA 2: SERVICE DELIVERY & INFRASTRUCTURE

| IDP Ref No: | Directorate | KPA | Key Focus Area | KPI | Unit of measurement | Baseline | Ward | Budget | Annual Target | Top Layer SDBIP (2018/19) | | | | P.O.E |
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| | | | | | | | | | | Q 1 | Q2 | Q3 | Q4 | |
| 1 | IPD & Community Services | Service Delivery | Water quality | % of households with access to potable water | Percentage | 100% | All | | | | | | | |
| 2 | IPD & Community Services | Service Delivery | Water quality | % of indigent households with access to free basic potable water | Percentage | 93,8% | All | | | | | | | |
| 3 | IPD & Community Services | Service Delivery | Water quality | % of clinics with access to potable water | Percentage | 100% | All | | | | | | | |
| 4 | IPD & Community Services | Service Delivery | Water quality | % of schools with access to potable water | Percentage | 100% | All | | | | | | | |
| 5 | IPD & Community Services | Service Delivery | Water quality | % of households with informal settlements using buckets | Percentage | 0% | All | | | | | | | |
| 6 | IPD & Community Services | Service Delivery | Water quality | % progress in the upgrading of Valencia bulk water | Percentage | - | Valencia | 2 892 237 | 100% | 30% | 40% | 30% | - | |

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| 7 | IPD & Community Services | Service Delivery | Water quality | % progress on the feasibility status | Percentage | | All | 374 761.26 | 100% progress on the feasibility study | 100% | - | - | - | |
| 8 | IPD & Community Services | Service Delivery | Water quality | % progress on the upgrade of the Enon bulk and distribution infrastructure | Percentage | | Enon and Bersheba | 3 000 000 | 100% progress on the upgrade of the Enon bulk and distribution infrastructure | 0% | 30% a)Site establishment completed b)KM of bulk distribution pipeline constructed c)1km of bulk distribution pipeline constructed | 40% a)1km of bulk distribution pipeline constructed b)1km of internal reticulation pipeline constructed | 30% a)1km of bulk distribution pipeline constructed b)1km of reticulation pipeline constructed | |
| 9 | IPD & Community Services | Service Delivery | Water quality | % progress on the upgrade to the sewerage network in Addo | Percentage | | Addo | 4 818 450 | 100% Progress on the upgrades to the sewerage network in Addo (1.5 km of sewer pipeline installed) | 0% | 30% a) Site establishment completed b)500m of sewer pipeline constructed | 40% a)500m of sewer pipeline completed | 30% a)Installation of 1.5km sewer pipeline completed | |
| 10 | IPD & Community Services | Service Delivery | Water Meters | No. of water meters installed | No. of water meters | New KPI | All | 800 000 | 300 | N/A | 100 | 100 smart water | 100 | |

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| | | | | | | | | | smart water meters installed | | smart water meters installed | meters installed | smart water meters installed | |
| 11 | IPD & Community Services | Service Delivery | Water Usage | No. of new toilet cisterns installed | No. of new toilet cisterns | - | All | 500 000 | 300 New toilet cisterns installed | 30 toilet cisterns installed | 90 toilet cisterns installed | 90 toilet cisterns installed | 90 toilet cisterns installed | |
| 12 | IPD & Community Services | Service Delivery | Electricity Services | % of households with access to electricity services | Percentage | 94.5% | All | | | | | | | |
| 13 | IPD & Community Services | Service Delivery | Electricity Services | % of indigent households with access to basic electricity services | Percentage | 100% | All | | | | | | | |
| 14 | IPD & Community Services | Service Delivery | Electricity services | % of indigent households with access to free alternative energy sources | Percentage | 100% | All | | | | | | | |
| 15 | IPD & Community Services | Service Delivery | Electricity services | % compliance with NERSA assessment (D form) | Percentage | 100% | All | | | | | | | |

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| 16 | IPD & Community Services | Service Delivery | Electricity services | % progress on the Kirkwood bulk electrical infrastructure | Percentage | - | Kirkwood | 16 731 000 | 100% | 50% | 50% | - | - | |
| | | | | | | | | | Progress on the Kirkwood bulk Electrical infrastructure | Supply of all materials for secondary substation | 1.Install cable to secondary substation 2.Refurbish the old main substation | | | |
| 17 | IPD & Community Services | Service Delivery | Waste water management | % of households with access to sanitation services | Percentage | 97% | All | | | | | | | |
| 18 | IPD & Community Services | Service Delivery | Waste management | % of indigent households with access to free basic sanitation services | Percentage | | All | | | | | | | |
| 19 | IPD & Community Services | Service Delivery | Waste water management | % of clinics with access to sanitation services | Percentage | 100% | All | | | | | | | |
| 20 | IPD & Community Services | Service Delivery | Waste water management | % of schools with access to sanitation services | Percentage | 80,7% | All | | | | | | | |
| 21 | IPD & Community Services | Service Delivery | Waste water management | % progress in the upgrading of the | Percentage | | Paterson | 1 000 000 | 100% | 100% | - | - | - | |

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| | | | & Water Quality | Paterson WWTW | | | | | | | | | | |
| 22 | IPD & Community Services | Service Delivery | Quality roads | % of households without access to gravel or graded roads | Percentage | 100% | All | | | | | | | |
| 23 | IPD & Community Services | Service Delivery | Quality roads | % of road infrastructure requiring upgrades | Percentage | 85% | All | | | | | | | |
| 24 | IPD & Community Services | Service Delivery | Quality roads | % of planned new road infrastructure actually constructed | Percentage | 85% | All | | | | | | | |
| 25 | IPD & Community Services | Service Delivery | Quality roads | % of capital budget reserved for road upgrading and maintenance effectively used | Percentage | 100% | All | | | | | | | |
| 26 | IPD & Community Services | Service Delivery | Quality roads | % progress on the Msengeni bulk taxi route | Percentage | 100% | Msengeni | | | | | | | |

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| 27 | IPD & Community Services | Service Delivery | Quality roads | Km's of roads upgraded block paving standards in the small town revitalization programme | Km's | 6.7km's | All | 37 320 000 | 5 km's of surface roads upgraded to block paving standards | 1 km of surface roads upgraded to block paving standards | 1km of surface roads upgraded to block paving standards | 1.5km of surface roads upgraded to block paving standards | 1.5km of surface roads upgraded to block paving standards | |
| 28 | IPD & Community Services | Service Delivery | Waste disposal | % of households with access to refuse removal services | Percentage | 100% | All | | | | | | | |
| 29 | IPD & Community Services | Service Delivery | Waste Management | Existence of waste management plan | Waste Management Plans | | All | | | | | | | |
| 30 | IPD & Community Services | Service Delivery | Basic services provision | % of informal settlements that have been provided with basic services | Percentage | | All | | | | | | | |
| 31 | IPD & Community Services | Service Delivery | Formal households adherence to building standards | % of households in formal housing that conforms to the minimum building standards for | Percentage | | All | | | | | | | |

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| | | | | residential houses | | | | | | | | | | |
| 32 | IPD & Community Services | Service Delivery | Indigent Policy | Existence of an effective indigent policy | Indigent Policy | | All | | | | | | | |
| 33 | IPD & Community Services | Service Delivery | SDF | % progress of establishment of SPLUMA compliant SDF | Percentage | New KPI | All | 700 000 | 100% | 10% a)Procurement documents submitted for procurement | 20% a)Town Planning service provider appointed | 30% a)Draft SDF work-shopped | 40% a)Final SDF submitted for approval by Council | |
| 34 | IPD & Community Services | Service Delivery | SPLUMA | Establishment of Zoning Scheme | Zoning Scheme | New KPI | All | 350 000 | 100% | Procurement documents submitted for procurement | Town Planning service provider appointed | Zoning Scheme established | a)Zoning Scheme adopted b)Committees established | |
| 35 | IPD & Community Services | Service Delivery | LUMS | Existence of Land Use Management System (LUMS) | LUM System | | All | | | | | | | |
| 36 | IPD & Community Services | Service Delivery | Capital spending | % of a municipality's capital budget actually spent on capital projects | Percentage | 100% | All | MIG R25 162 000 | 100% | 20% Expenditure | 30% Expenditure | 30% Expenditure | 20% Expenditure | |

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| | | | | identified for a particular financial period in terms of a municipality's IDP | | | | INEP R16 731 000 | | | | | | |
| | | | | | | | | OTP R 37 900 0000 | | | | | | |
| 37 | IPD & Community Services | Service Delivery | Land Audit | % progress in the Land Audit project | Percentage | New KPI | All | 200 000 | 100% | 10% | 20% | 30% | 40% | |
| | | | | | | | | | | a)Procurement documents submitted for procurement | a)Land Audit service provider appointed | a)Draft Land Audit outcomes work-shopped to the MM | a)Final Land Audit report submitted for approval by council | |
| 38 | IPD & Community Services | Service Delivery | Free Basic Services | % of formal households earning less than R1100 pm with access to free basic services | Percentage | - | All | - | 80% | N/A | N/A | N/A | 80% | |
| 39 | IPD & Community Services | Service Delivery | Basic Service Delivery | % of formal households with basic access to basic levels of water, | Percentage | - | All | - | 70% | N/A | N/A | N/A | 70% | |

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| | | | | sanitation, electricity & solid waste removal | | | | | | | | | | |
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9.3. National KPA 3: Organisation Development & Institutional Transformation

| ID P R e f N o : | Directorate | KPA | Key Focus Area | KPI | Unit of measurement | Baseline | Budget | Annual Target | Top Layer SDBIP (2018/19) | | | | P.O. E |
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| | | | | | | | | | Q 1 | Q2 | Q3 | Q4 | |
| 1 | Organisation Development and Institutional Transformation | Organisation Development and Institutional Transformation | Vacancy Rate | Vacancy rate for all approved and budgeted posts | No of jobs created | 8 | | | | | | | |
| 2 | Organisation Development and Institutional Transformation | Organisation Development and Institutional Transformation | Appointments in strategic positions | % of appointments in strategic positions (Municipal Manager and Section 56 managers) | % | 5 | | | | | | | |

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| 3 | Organisation Development and Institutional Transformation | Organisation Development and Institutional Transformation | S57 managers who attended Skills Development training course | % of Section 57 managers, including Municipal Managers who attended at least 1 skills development training course within FY | % | 1 | | | | | | | |
| 4 | Organisation Development and Institutional Transformation | Organisation Development and Institutional Transformation | Managers in technical services with a qualification | % of managers in technical services with a professional qualification. | % | 1 | | | | | | | |
| 5 | Organisation Development and Institutional Transformation | Organisation Development and Institutional Transformation | Effectiveness of PMS in SBDM | Level of PMS effectiveness in Sarah Baartman District Municipality (SBDM to report) | PMS reports | SRVM using e-PMS tool received from SBDM | | | | | | | |

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| 6 | Organisation Development and Institutional Transformation | Organisation Development and Institutional Transformation | Effectiveness of PMS in SRVM | Level of effectiveness of PMS in the SRVM (SRVM to report) | PMS reports | SRVM intends to have PMS cascaded down to all employees. | | | | | | | |
| 7 | Organisation Development and Institutional Transformation | Organisation Development and Institutional Transformation | Skills audit for staff | % of staff that have undergone a skills audit (including competency profiles) within the current 5 year term | % | | | | | | | | |
| 8 | Organisation Development and Institutional Transformation | Organisation Development and Institutional Transformation | Councilors who attended a skills development training (5 year term) | % of councilors who attended a skills development training within the | % | 31.2% | | | | | | | |

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| 13 | Organisational Development | Organisational Development | Organisational structure | % progress in the review of the organogram | Percentage | 100% | | 100% | N/A | 50% (All HOD's consulted on the organogram) | 30% 1)Workshop conducted by Cogta EC 2)Compilation of a report as a proposal for the draft | 20% 1)Consultation with the unions and submission to Council | |
| 14 | Organisational Development | Organisational Development | Employees trained | No. of employees trained | No of employees | | | 60 | 15 | 15 | 15 | 15 | |
| 15 | Organisation Development and Institutional Transformation | Organisation Development and Institutional Transformation | Development of the Workplace Skills Plan | % progress in the development of the WSP | Percentage | New KPI | | 100% | 100% | - | - | - | |
| 16 | Organisation Development and Institutional Transformation | Organisation Development and Institutional Transformation | Development of the Workplace Skills Plan | % of the municipality's budget actually spent on implementing its WSP | Percentage | 100% | | 100% | 10% | 30% | 30% | 30% | |
| 17 | Organisational | Organisational | Employment Equity compliance | % Compliance with EE plan targets as | No. of people | | | 100% | - | - | - | 100% | |
| | | | | | | | | Compliance with EEP | | | | Compliance with EEP | |

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| | Development | Development | | stipulated in the EEP in respect of the 3 top levels (MM to advise) | | | | targets in respect of the 3 top levels | | | | targets in respect of the 3 top levels | |
| 18 | Institutional Transformation | Institutional Transformation | Ward Committee meetings | No of ward committee meetings organised (as per schedule) | No of meetings | | | 32 | 8 | 8 | 8 | 8 | |
| 19 | Organisational Development | Organisational Development | ICT Audit improvement plan | % 2016/17 AG ICT audit findings resolved | Percentage | | | 70% of 2016/17 AG ICT audit findings resolved | - | 30% of 2016/17 AG ICT audit findings resolved | - | 40% of 2016/17 AG ICT audit findings resolved | |
| 20 | Organisational Development | Organisational Development | Health and safety programs | No of employees health and safety programs conducted | No of health & safety programs conducted | | | 20 | 5 | 5 | 5 | 5 | |
| 21 | Organisational Development | Organisational Development | Management systems implemented | Delivering and commissioning of 3 modules (HR, Property management) | No of modules | 7 | Modules – 1 825 550 | 3 modules delivered and commissioned (HR, Property management) | - | Property management module delivered and commissioned | HR management module delivered and commissioned | Town Planning module delivered and commissioned | |

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| | | | | and Town Planning) | | | Licenses – 1600000 | t and Town Planning) | | | | | |
| 22 | Organisational Development | Organisational Development | Review of policies | No. of policies reviewed | No. of policies | All | | All applicable municipal policies reviewed | - | - | All applicable municipal policies reviewed | - | |
| 23 | Organisational Development | Organisational Development | Review of by-laws | No. of Municipal by-laws reviewed | No. of by-laws | All | | All municipal by-laws and policies reviewed | - | - | All municipal by-laws and policies reviewed | - | |

9.4. National KPA 4: Local Economic Development

| IDP Ref No: | Directorate | KPA | Key Focus Area | KPI | Unit of measurement | Baseline | Budget | Annual Target | Top Layer SDBIP (2018/19) | | | | P.O.E |
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| | | | | | | | | | Q 1 | Q2 | Q3 | Q4 | |
| 1 | LED | LED | LED Unit | Existence of LED unit | LED Unit | Position still vacant | | | | | | | |
| 2 | LED | LED | LED budget | % of LED Budget spent on LED | LED Budget | 100% | | | | | | | |

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| | | | | related activities | | | | | | | | | |
| 3 | LED | LED | LED strategy | Existence of LED strategy | LED Strategy | Strategy available | | | | | | | |
| 4 | LED | LED | Stakeholders forum meetings | No. of LED stakeholder forum meetings held | No of meetings | SRVM Business Chamber & Ward SMME forums | | | | | | | |
| 5 | LED | LED | Economic growth | Plans to stimulate second economy | Economic Plans | Small towns revitalization project implemented | | | | | | | |
| 6 | LED | LED | SMME Support | % of SMME's that have benefitted from a SMME support program | Percentage | | - | 40 | 10 | 10 | 10 | 10 | |
| 7 | LED | LED | Job creation EPWP | No. of job opportunities created | No. of jobs created EPWP | | - | 150 | - | - | - | 150 | |

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| | | | | through EPWP | | | | | | | | | |
| 8 | LED | LED | Job creation through PPP | No. of job opportunities created through PPP | No. of jobs created | | | | | | | | |
| 9 | LED | LED | Development strategies | No of development strategies developed/ reviewed | No of strategies and policies | LED strategy SMME strategy policy | - | 3 (SMME policy, SMME strategy, LED strategy) | 1 (SMME policy) | 1 (SMME policy) | | 1(LED strategy) | |
| 10 | LED | LED | SMME development | No of SMME's trained | No. of SMME's trained | | | 40 | 10 | 10 | 10 | 10 | |
| 11 | LED | LED | SMME development | No of business proposals developed and sent for funding | No. of business proposals | | | 2 | - | - | - | 2 | |
| 12 | LED | LED | SMME development | No. of SMME outreach programmes conducted | No. of outreach programmes | | 100 000 | 3 | - | 1 Small business day | 1 SMME outreach | 1 SMME indaba | |

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| 1 | Finance | Financial Viability | Expenditure of capital budget | % expenditure of capital budget | % | Both annual and adjustment budget submitted within stipulated time. | | | | | | |
| 2 | Finance | Financial Viability | Operational budget | Salary budget as a % of the total operational budget | % | R61 822 797 | | | | | | |
| 3 | Finance | Financial Viability | Trade creditors | Trade creditors as a % of total actual revenue | % | (R34 178 106) | | | | | | |
| 4 | Finance | Financial Viability | Own revenue | Total municipal own revenue as a % of the total actual budget | % | (R99 006 418) | | | | | | |

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| 5 | Finance | Financial Viability | Debt reduction | Rate of municipal consumer debt reduction | Consumer debt | | | | | | | |
| 6 | Finance | Financial Viability | MIG Spending | % of MIG budget appropriately spent | % | | | | | | | |
| 7 | Finance | Financial Viability | MSIG Spending | % of MSIG budget appropriately spent | % | | | | | | | |
| 8 | Finance | Financial Viability | Audit Opinion | AG audit opinion | Qualified/Unqualified | | | | | | | |
| 9 | Finance | Financial Viability | Audit Committee | Functionality of the Audit Committee | Reports from Audit Committee | 0% | | | | | | |
| 10 | Finance | Financial Viability | AFS after the end of the FY | Submission of AFS after | Timeous submission | Submitted before 31 | Timely submission of AFS to council and | AFS submitted to AG on | NA | NA | NA | |

| | | | | | | | | | | | | |
|----|---------|---------------------|--|--|-----------------------------------|---|--|---------------------------------------|----|---|---|--|
| | | | | the end of the FY | | August 2017 | Auditor General on/ or before 31 August 2018. | 31 August 2018. | | | | |
| 11 | Finance | Financial Viability | Submission of Annual and Adjustment budget | Timeous submission of annual and adjustment budget | Timeous submission | Both annual and adjustment budget submitted within stipulated time. | Timely submission of annual budget on/ or before 30 May 2019 & Timely submission of adjustment budget on/ or before 28 February 2019 | NA | NA | Timely submission of adjustment budget on/ or before 28 February 2019 | Timely submission of adjustment budget on/ or before 28 February 2019 | |
| 12 | Finance | Financial Viability | Submission of AFS to Council and AG | Timely submission of AFS to Council and AG | Submission of AFS | Submitted before 31 August 2017 | Timely submission of AFS to Council and AG on/ or before 31 August 2018 | AFS submitted to AG on 31 August 2018 | NA | NA | NA | |
| 13 | Finance | Financial Viability | Reports that meet the requirements of NT | No of statutory reports submitted on time to AO, | No of statutory reports submitted | 12 | 12 Section 71 reports submitted within 10 working | 3 | 3 | 3 | 3 | |

| | | | | | | | | | | | | |
|----|---------|---------------------|--|---|--------------------------------|---------|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|--|
| | | | | Mayor, PT and NT | | | days of each new month to AO, Mayor, PT, & NT | | | | | |
| 14 | Finance | Financial Viability | Reports that meet the requirements of NT | No of statutory reports submitted on time to AO, Mayor, PT and NT | No of grants reports submitted | 15 | 15 grant report submitted on time to AO, Mayor, PT & NT | 5 reports 3 per each grant. | 5 reports 3 per each grant. | 5 reports 3 per each grant. | 5 reports 3 per each grant. | |
| 15 | Finance | Financial Viability | Reports that meet the requirements of NT | No of statutory reports submitted on time to AO, Mayor, PT and NT | No of reports submitted | 4 | 4 Section 52d reports submitted within 30 days of each new quarter | 1 | 1 | 1 | 1 | |
| 16 | Finance | Financial Viability | FMG grants | % expenditure on FMG grant | Percentage | 100% | 100% | 30% | 30% | 20% | 20% | |
| 17 | Finance | Financial Viability | Creditors outstanding | No of days creditors outstanding, excluding long term creditors | No of days | New KPI | 60 | 60 | 60 | 60 | 60 | |

| | | | | | | | | | | | | |
|----|---------|---------------------|---------------------|--|----------------------------|---------|--|--|--|--|--|--|
| 18 | Finance | Financial Viability | Increase in revenue | % increase in revenue collected | Percentage | New KPI | 10% increase in revenue relative to the amount collected in the previous year | 2.5% increase in revenue relative to the amount collected in the previous year | 2.5% increase in revenue relative to the amount collected in the previous year | 2.5% increase in revenue relative to the amount collected in the previous year | 2.5% increase in revenue relative to the amount collected in the previous year | |
| 19 | Finance | Financial Viability | Indigent register | No of indigents registered | No of indigents registered | 100% | | | | | | |
| 20 | Finance | Financial Viability | Expenditure reduced | % Irregular expenditure reduced, relative to the previous financial year | Percentage | New KPI | 60% of irregular expenditure reduced, relative to the previous financial year. | 60% | 60% | 60% | 60% | |
| 21 | Finance | Financial Viability | Movable assets | No of movable asset verifications performed | No of movable asset | New KPI | 2 movable assets verification performed | 1 | NA | 1 | NA | |
| 22 | Finance | Financial Viability | GRAP compliant | No of GRAP compliant asset register submitted | No of GRAP compliant | 1 | 1 GRAP compliant asset register | 1 | NA | NA | NA | |

| | | | | for external audit | assets submitted | | submitted for external auditor | | | | | |
|----|---------|---------------------|-------------|--|------------------|--|--------------------------------|---------|---------|---------|---------|--|
| 23 | Finance | Financial Viability | $A=(B-C)/D$ | A = (B-C)/D A - debt coverage B- total operating revenue received C- operating grants D – debt service payments (i.e. interest + redemption) due within the current financial period | $A=(B-C)/D$ | | 45% | 45% | 45% | 45% | 45% | |
| 24 | Finance | Financial Viability | $A=(B-C)/D$ | A = B/C A – outstanding service debtors to revenue B – total outstanding service debtors C – annual revenue | $A=(B-C)/D$ | | 30 days | 30 days | 30 days | 30 days | 30 days | |

| | | | | | | | | | | | | |
|----|---------|---------------------|-----------|---|-----------|--|------------|------------|------------|------------|------------|--|
| | | | | actually received | | | | | | | | |
| 25 | Finance | Financial Viability | A=(B-C)/D | A = (B+ C)/D A – cost coverage B – all available cash at a particular time C – investments D – monthly fixed operating expenditure | A=(B-C)/D | | 1-3 months | 1-3 months | 1-3 months | 1-3 months | 1-3 months | |

9.6. SRVM KPA 6: Community & Social Services

| ID P Ref No : | Directorate | KPA | Key Focus Area | KPI | Unit of measurement | Budget | Baseline | Ward | Annual Target | Top Layer SDBIP (2018/19) | | | | P.O.E |
|---------------|--------------------|-----------------------------|--------------------|--|---------------------|--------|----------|------|---------------|---------------------------|-----|-----|-----|-------|
| | | | | | | | | | | Q 1 | Q2 | Q3 | Q4 | |
| 1 | Community Services | Community & Social Services | Clean up campaigns | Clean-up campaigns for targeted areas | No. of campaigns | | 0 | All | 4 | 1 | 1 | 1 | 1 | |
| 2 | Community Services | Community & Social Services | Waste removal | The % of households with access to basic level | Percentage | | | All | 70% | 70% | 70% | 70% | 70% | |

| | | | | | | | | | | | | | | |
|----|--------------------|-----------------------------|-------------------------|--|-----------------------------------|--|--------------------------------|----------|----|---|----|---|---|--|
| | | | | Disaster Management Plan | | | | | | | | | | |
| 9 | Community Services | Community & Social Services | Kirkwood Fire station | % Progress in the refurbishment of the Kirkwood Fire Station | % | | Project is still at SCM stage. | Kirkwood | | | | | | |
| 10 | Community Services | Community & Social Services | Traffic law enforcement | No of road traffic law enforcement operations conducted | No. of law enforcement operations | | 8 | All | 25 | 5 | 10 | 5 | 5 | |
| 11 | Community Services | Community & Social Services | Traffic fines | % improvement in traffic fines revenue from the previous year quarter baseline (comparing quarter to quarter of the same period) | % | | | All | | | | | | |
| 12 | Community Services | Community & Social Services | Community halls | No of community halls or renovated | No. of halls renovated | | 3 | | | | | | | |

| | | | | | | | | | | | | | | |
|----|--------------------|-----------------------------|--------------------|------------------------------------|-------------------------------------|--|----|--|----|---|---|---|---|--|
| 13 | Community Services | Community & Social Services | Cemeteries | No of cemeteries maintained | No. of cemeteries maintained | | 3 | | | | | | | |
| 14 | Community Services | Community & Social Services | Library programmes | No of library programmes conducted | No. of library programmes conducted | | 12 | | 12 | 3 | 3 | 3 | 3 | |