

Emthanjeni Municipality
Revised Top Layer SDBIP 2015/2016

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Wards	KPI Owner	Annual Target	Revised Target	Sep-15	Dec-15	Mar-16	Jun-16
									Target	Target	Target	Target
TL1	Financial Services	Provision of access to all basic services rendered to residents within the available resources	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network as at 30 June 2016	Number of residential properties which are billed for water or have pre paid meters as at 30 June 2016	All	Director: Financial Services	8,000	8,000	0	0	0	8,000
TL2	Financial Services	Provision of access to all basic services rendered to residents within the available resources	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) as at 30 June 2016	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) as at 30 June 2016	All	Director: Financial Services	8,000	8,000	0	0	0	8,000

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TL3	Financial Services	Provision of access to all basic services rendered to residents within the available resources	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) as at 30 June 2016	Number of residential properties which are billed for sewerage as at 30 June 2016	All	Director: Financial Services	8,000	8,000	0	0	0	8,000
TL4	Financial Services	Provision of access to all basic services rendered to residents within the available resources	Number of formal residential properties for which refuse is removed once per week as at 30 June 2016	Number of residential properties which are billed for refuse removal as at 30 June 2016	All	Director: Financial Services	8,000	8,000	0	0	0	8,000
TL5	Financial Services	Contribute to the development and protection of the rights and needs of all residents with a particular focus on the poor	Provide free basic services to indigent households as at 30 June 2016	Number of indigent households receiving free basic services as at 30 June 2016	All	Director: Financial Services	2,400	2,400	0	0	0	2,400

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TL9	Financial Services	Provision of access to all basic services rendered to residents within the available resources	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2016 {{(Actual amount spent on projects /Total amount budgeted for capital projects)X100}}	% of capital budget spent by 30 June 2016 {{(Actual amount spent on projects /Total amount budgeted for capital projects)X100}}	All	Director: Financial Services	80%	80%	0%	0%	0%	80%
TL10	Infrastructure Services	Promote the equitable creation and distribution of wealth in Emthanjeni Municipal area	Create temporary jobs - FTE's in terms of EPWP by 30 June 2016 (Person days / FTE (230 days))	Number of FTE's created by 30 June 2016	All	Director: Infrastructure Services	550	39	0	0	0	39
TL11	Corporate Services	Development and transformation of the institution with the aim of capacitating the Municipality in meeting their objectives	The number of people from employment equity target groups employed (newly appointed) in the three highest levels of management in compliance with a municipality's approved employment equity plan by 30 June 2016	Number of people employed (newly appointed) by 30 June 2016	All	Director: Corporate Services	1	1	0	0	0	1

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TL12	Corporate Services	Development and transformation of the institution with the aim of capacitating the Municipality in meeting their objectives	0.7% of the personnel budget spent on training as per the approved skills development plan by 30 June 2016[(Actual total training expenditure/total personnel budget)x100]	(Actual total training expenditure/total personnel budget)x100	All	Director: Corporate Services	0.70%	0.70%	0%	0%	0%	0.70%
TL13	Financial Services	Maintaining a financially sustainable and viable Municipality	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2016 ((Total operating revenue-operating grants received)/debt service payments due within the year))	(Debt coverage as at 30 June 2016 ((Total operating revenue-operating grants received)/debt service payments due within the year))	All	Director: Financial Services	30	7.5	0	0	0	7.5
TL14	Financial Services	Maintaining a financially sustainable and viable Municipality	Financial viability measured in terms of the outstanding service debtors as at 30 June 2016 ((Total outstanding service debtors/ revenue received for services)x100)	(Total outstanding service debtors/ revenue received for services)x100	All	Director: Financial Services	20.50%	35%	0%	0%	0%	35%

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TL15	Financial Services	Maintaining a financially sustainable and viable Municipality	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2016 (Available cash+ investments)/ Monthly fixed operating expenditure)	((Available cash+ investments)/ Monthly fixed operating expenditure)	All	Director: Financial Services	0.5	0.9	0	0	0	0.9
TL16	Municipal Manager	Promote representative governance through the sustainable utilization of available resources in consultation with the residents of Emthanjeni Municipality	Develop Risk based audit plan and submit to the audit committee for approval by 30 June 2016	RBAP submitted to the audit committee by 30 June 2016	All	Municipal Manager	1	1	0	0	0	1
TL17	Financial Services	Maintaining a financially sustainable and viable Municipality	Submit the annual financial statements to the Auditor-General by 31 August 2015	Statements submitted to the AG by 31 August 2015	All	Director: Financial Services	1	1	1	0	0	0

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TL18	Financial Services	Maintaining a financially sustainable and viable Municipality	Achievement of a payment percentage of above 80% by 30 June 2016 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	All	Director: Financial Services	80%	80%	0%	0%	0%	80%
TL19	Financial Services	Maintaining a financially sustainable and viable Municipality	Prepare and submit to Council the adjustments budget by the 28 February 2016, the draft budget by 31 March 2016 and the final budget by 31 May 2016	Adjustments budget submitted by 28 February 2016, Draft budget by 31 March 2016 and Final Budget by 31 May 2016	All	Director: Financial Services	3	3	0	0	2	1
TL20	Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources	90% of the water maintenance budget spent by 30 June 2016 (Actual expenditure divided by the approved budget)x100)	% of approved water maintenance budget spent	All	Director: Infrastructure Services	90%	90%	0%	0%	0%	90%

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TL21	Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources	Limit % water unaccounted for quarterly to 19.5% [(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / (Number of Kilolitres Water Purchased or Purified) × 100]	(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / (Number of Kilolitres Water Purchased or Purified) × 100	All	Director: Infrastructure Services	19.50%	19.50%	19.50%	19.50%	19.50%	19.50%
TL22	Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources	95% water quality quarterly as per SANS 241 requirements	% water quality level	All	Director: Infrastructure Services	95%	95%	95%	95%	95%	95%
TL23	Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources	90% of the waste water maintenance budget spent by 30 June 2016 ((Actual expenditure divided by the approved budget)x100)	% of approved waste water maintenance budget spent by 30 June 2016	All	Director: Infrastructure Services	90%	90%	0%	0%	0%	90%
TL24	Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources	Construct 2 km new surfaced roads by 30 June 2016	Number of kilometres constructed by 30 June 2016	All	Director: Infrastructure Services	2	2	0	0	0	2

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TL25	Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources	90% of the roads and stormwater maintenance budget spent by 30 June 2016 (Actual expenditure divided by the approved budget)X100)	% of approved roads and stormwater maintenance budget spent by 30 June 2016	All	Director: Infrastructure Services	90%	90%	0%	0%	0%	90%
TL26	Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources	Reseal 1km existing tar roads by 30 June 2016	Number of kilometres resealed by 30 June 2016	All	Director: Infrastructure Services	1	1	0	0	0	1
TL27	Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources	Limit % electricity unaccounted for to 22% by 30 June 2016 [(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased] × 100]	(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased) × 100	All	Director: Infrastructure Services	22%	22%	0%	0%	0%	22%
TL28	Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources	90% of the recreational and swimming pool maintenance budget spent by 30 June 2016 ((Actual expenditure divided by the approved budget)X100)	% of approved recreational areas and swimming pool maintenance budget spent by 30 June 2016 ((Actual expenditure divided by the approved budget)X100)	All	Director: Infrastructure Services	90%	90%	0%	0%	0%	90%

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TL29	Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources	90% of the electricity maintenance budget spent by 30 June 2016 ((Actual expenditure divided by the approved budget)x100)	% of approved electricity maintenance budget spent by 30 June 2016 ((Actual expenditure divided by the approved budget)x100)	All	Director: Infrastructure Services	90%	90%	0%	0%	0%	90%
TL30	Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources	Complete the New Streets Phase 1 project by 30 June 2016	Project completed by 30 June 2016	1; 2; 4	Director: Infrastructure Services	1	1	0	0	0	1
TL31	Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources	Appoint service provider for Stormwater Phase 2 by 31 December 2015	Service provider appointed by 31 December 2015	All	Director: Infrastructure Services	1	1	0	1	0	0
TL32	Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources	Appoint service provider for Hanover Bulk Sewerage and Pump Station 31 December 2015	Service provider appointed by 31 December 2015	All	Director: Infrastructure Services	1	1	0	1	0	0

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TL34	Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources	90% of approved budget spent by 30 June 2016 for electricity upgrades in Nonzwakazi & De Aar East and Waterdal (INEP & DBSA) {(Actual expenditure divided by the total approved project budget) x 100}	% of approved project budget spent by 30 June 2016 {(Actual expenditure divided by the total approved project budget) x 100}	3; 5	Director: Infrastructure Services	90%	90%	0%	0%	0%	90%
TL35	Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources	90% of approved budget spent by 30 June 2016 to install prepaid electricity meters {(Actual expenditure divided by the total approved project budget) x 100}	% of approved project budget spent by 30 June 2016 {(Actual expenditure divided by the total approved project budget) x 100}	All	Director: Infrastructure Services	90%	90%	0%	0%	0%	90%
TL37	Corporate Services	Development and transformation of the institution with the aim of capacitating the Municipality in meeting their objectives	Establish a client service desk by 31 March 2016	Service desk established by 31 March 2016	All	Director: Corporate Services	1	1	0	0	1	0
TL38	Corporate Services	Promote the equitable creation and distribution of wealth in Emthanjeni Municipal area	Revise the LED strategy and submit to council by end 31 May 2016	Revised strategy submitted to council by 31 May 2016	All	Director: Corporate Services	1	1	0	0	0	1

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TL39	Corporate Services	Development and transformation of the institution with the aim of capacitating the Municipality in meeting their objectives	Review the Organigram and submit to council by 30 June 2016	Revised organogram submitted to council by 30 June 2016	All	Director: Corporate Services	1	1	0	0	0	1
TL40	Corporate Services	Development and transformation of the institution with the aim of capacitating the Municipality in meeting their objectives	Review, workshop and submit the delegation of powers to council by 30 June 2016	Revised delegation of powers submitted to council by 30 June 2016	All	Director: Corporate Services	1	1	0	0	0	1
TL41	Community Services	Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	Review the Disaster Management Plan and submit to the District Municipality by 30 June 2016	Disaster Management Plan submitted to the District Municipality by 30 June 2016	All	Director: Community Services	1	1	0	0	0	1
TL42	Community Services	Provision of access to all basic services rendered to residents within the available resources	Review the Integrated Waste Management Plan and submit to Council by 30 June 2016	Integrated Waste Management Plan submitted to Council by 30 June 2016	All	Director: Community Services	1	1	0	0	0	1

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TL43	Community Services	Provision of access to all basic services rendered to residents within the available resources	Review the Housing sector plan and submit to Council by 30 June 2016	Housing sector plan reviewed and submitted to Council by 30 June 2016	All	Director: Community Services	1	1	0	0	0	1
TL44	Community Services	Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	Review the Community Safety Plan and submit to Council by 30 June 2016	Community Safety Plan submitted to Council by 30 June 2016	All	Director: Community Services	1	1	0	0	0	1
TL45	Community Services	Provision of access to all basic services rendered to residents within the available resources	90% of the maintenance budget of refuse removal spent by 30 June 2016 ((Actual expenditure divided by the approved budget)x100)	% of the budget spent ((Actual expenditure divided by the approved budget)x100)	All	Director: Community Services	90%	90%	0%	0%	0%	90%
TL46	Community Services	Provision of access to all basic services rendered to residents within the available resources	Erect 4 Dumping Signs to prevent illegal dumping by 31 March 2016	Number of signs erected by 31 March 2016	All	Director: Community Services	4	4	0	0	4	0
TL47	Community Services	Provision of access to all basic services rendered to residents within the available resources	Annual verification of all applicants for low cost housing by 30 June 2016	Annual verification completed by 30 June 2016	All	Director: Community Services	1	1	0	0	0	1

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TL48	Community Services	Provision of access to all basic services rendered to residents within the available resources	Submit the housing application to the Provincial Dept of Housing by 30 September 2015	Housing application submitted by 30 September 2015	All	Director: Community Services	1	1	1	0	0	0