

Emthanjeni Municipality
SDBIP 2018/2019: Top Layer SDBIP as Revised

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Wards	Annual Target	Revised Target	Sep-18	Dec-18	Mar-19	Jun-19
								Target	Target	Target	Target
TL1	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 (RBAP) for 2019/20 and submit to the Audit Committee by 30 June 2019	RBAP for 2019/20 submitted to the Audit Committee by 30 June 2019	All	1	1	0	0	0	1
TL2	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 the municipality's approved Employment Equity Plan by 30 June 2019	Number of people employed (newly appointed)	All	1	1	0	0	0	1
TL3	Corporate Services	Development and transformation of the institution with the aim of capacitating the municipality in meeting their objectives.	0.5% of the personnel budget spent on training as per the approved Skills Development Plan by 30 June 2019 [(Actual total training expenditure/total personnel budget)x100]	% of the personnel budget spent on training by 30 June 2019	All	0.50%	0.50%	0%	0%	0%	0.50%
TL4	Corporate Services	Promote the equitable creation and distribution of wealth in Emthanjeni Municipal area.	Launch two key small regeneration programmes by 30 June 2019	Number of programmes launched by 30 June 2019	5	2	2	0	1	0	1
TL5	Corporate Services	Promote the equitable creation and distribution of wealth in Emthanjeni Municipal area.	Establish a Youth Centre in Hanover by 30 June 2019	Youth Centre established by 30 June 2019	6	1	1	0	0	0	1

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TL7	Corporate Services	Development and transformation of the institution with the aim of capacitating the municipality in meeting their objectives.	Develop a maintenance plan for municipal buildings and submit to the Portfolio Committee by 30 June 2019	Maintenance plan developed and submitted by 30 June 2019	All	1	1	0	0	0	1
TL8	Corporate Services	Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties.	Establish ward based sport forums in the municipal area by 30 June 2019	Number of ward based sport forums established by 30 June 2019	All	8	8	0	0	0	8
TL9	Corporate Services	Development and transformation of the institution with the aim of capacitating the municipality in meeting their objectives.	Review the EEP and submit to the Portfolio Committee by 30 June 2019	EEP reviewed and submitted to the Portfolio Committee by 30 June 2019	All	1	1	0	0	0	1
TL10	Corporate Services	Development and transformation of the institution with the aim of capacitating the municipality in meeting their objectives.	Limit vacancy rate to 15% of budgeted posts by 30 June 2019 [(Number of funded posts vacant divided by budgeted funded posts)x100)	[(Number of funded posts vacant divided by funded posts)x100)	All	15%	15%	0%	20%	0%	15%
TL11	Corporate Services	Development and transformation of the institution with the aim of capacitating the municipality in meeting their objectives.	Arrange a training sessions for all supervisors on general management by 30 June 2019	Number of training sessions held by 30 June 2019	All	1	1	0	0	0	1

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TL12	Community Services	Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties.	Complete an assessment of current parks to determine the need and submit report with findings to Council by 30 September 2018	Assessment report submitted to Council by 30 September 2018	All	1	1	1	0	0	0
TL13	Community Services	Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties.	Develop a maintenance plan for parks by 30 June 2019	Maintenance plan developed by 30 June 2019	All	1	1	0	0	0	1
TL15	Community Services	Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties.	Sign a MOU with the Department of Defense by 30 June 2019 for support with fire brigade services	MOU signed by 30 June 2019	All	1	1	0	0	0	1
TL16	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 that includes contingency plans and submit to Council by 30 June 2019	Disaster management plan reviewed and submitted to Council by 30 June 2019	All	1	1	0	0	0	1
TL17	Community Services	Provision of access to all basic services rendered to residents within the available resources.	Assess all landfill sites to determine compliance and submit a report to Council by 30 June 2019	Assessment report submitted to Council by 30 June 2019	All	1	1	0	0	0	1
TL18	Community Services	Provision of access to all basic services rendered to residents within the available resources.	Conduct quarterly housing consumer education programs	Number of housing consumer education programs conducted	All	4	4	1	1	1	1

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TL19	Community Services	Provision of access to all basic services rendered to residents within the available resources.	Conduct a quarterly verification of the housing needs register	Number of verification of the housing needs register conducted	All	4	4	1	1	1	1
TL23	Community Services	Provision of access to all basic services rendered to residents within the available resources.	90% of approved budget spent by 30 June 2019 for the upgrading and improvement of municipal parks {(Actual expenditure divided by the total approved budget) x 100}	% of approved budget spent	All	90%	90%	0%	0%	0%	90%
TL24	Community Services	Provision of access to all basic services rendered to residents within the available resources.	Review the Human Settlement Plan and submit to Council by 30 June 2019	Human Settlement Plan reviewed and submitted to Council by 30 June 2019	All	1	1	0	0	0	1
TL25	Community Services	Provision of access to all basic services rendered to residents within the available resources.	90% of the maintenance budget of waste management spent by 30 June 2019 ((Actual expenditure divided by the approved budget)x100)	% of the budget spent ((Actual expenditure divided by the approved budget)x100)	All	90%	90%	0%	0%	0%	90%
TL26	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 and billed for the service as at 30 June 2019	Number of residential properties which are billed for water or have pre paid meters as at 30 June 2019	All	8,000	8,000	8,000	8,000	8,000	8,000

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TL27	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) and billed for the service as at 30 June 2019	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) as at 30 June 2019	All	7,000	7,000	7,000	7,000	7,000	7,000
TL28	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) and billed for the service as at 30 June 2019	Number of residential properties which are billed for sewerage as at 30 June 2019	All	8,000	8,000	8,000	8,000	8,000	8,000
TL29	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 and billed for the service as at 30 June 2019	Number of residential properties which are billed for refuse removal as at 30 June 2019	All	8,000	8,000	8,000	8,000	8,000	8,000
TL30	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 2019	Number of indigent households receiving free basic services as at 30 June 2019	All	3,000	3,000	3,000	3,000	3,000	3,000

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TL31	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 2019 {(Actual amount spent on projects /Total amount budgeted for capital projects)X100}	% of capital budget spent by 30 June 2019	All	70%	70%	0%	0%	0%	70%
TL32	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 2019 ((Total operating revenue-operating grants received)/debt service payments due within the year))	Debt coverage	All	2.5	2.5	0	0	0	2.5
TL33	Financial Services	Maintaining a financially sustainable and viable Municipality	Financial viability measured in terms of the outstanding service debtors as at 30 June 2019 (((Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% of outstanding service debtors	All	45%	45%	0%	0%	0%	45%

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TL34	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 2019 (Available cash+ investments)/ Monthly fixed operating expenditure)	Number of months it takes to cover fix operating expenditure with available cash	All	0.6	0.6	0	0	0	0.6
TL35	Financial Services	Maintaining a financially sustainable and viable Municipality	Submit the annual financial statements to the Auditor-General by 31 August 2018	Statements submitted to the AG by 31 August 2018	All	1	1	1	0	0	0
TL36	Financial Services	Maintaining a financially sustainable and viable Municipality	Achievement of a payment percentage of above 70% quarterly {(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue x 100}	Payment % achieved	All	70%	70%	70%	70%	70%	70%
TL37	Financial Services	Maintaining a financially sustainable and viable Municipality	Prepare and submit the adjustments budget to Council by the 28 February 2019	Adjustments budget submitted by 28 February 2019	All	1	1	0	0	1	0
TL38	Financial Services	Maintaining a financially sustainable and viable Municipality	Prepare and submit the draft budget to Council by 31 March 2019	Draft budget submitted by 31 March 2019	All	1	1	0	0	1	0
TL39	Financial Services	Maintaining a financially sustainable and viable Municipality	Prepare and submit the final budget to Council by 31 May 2019	Final budget submitted by 31 May 2019	All	1	1	0	0	0	1

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TL40	Financial Services	Development and transformation of the institution with the aim of capacitating the municipality in meeting their objectives.	90% of approved budget spent by 30 June 2019 for the replacement of computer equipment {(Actual expenditure divided by the total approved budget) x 100}	% of approved budget spent	All	90%	90%	0%	0%	0%	90%
TL42	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 2019 (Person days / FTE (230 days))	Number of FTE's created	All	61	61	0	0	0	61
TL43	Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources.	70% of the water maintenance budget spent by 30 June 2019 ((Actual expenditure divided by the approved budget)x100)	% of approved water maintenance budget spent	All	70%	70%	5%	25%	60%	70%
TL44	Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources.	Limit % water unaccounted for quarterly to 22% [(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / (Number of Kilolitres Water Purchased or Purified) x 100]	% water unaccounted for	All	22%	22%	0%	0%	0%	22%
TL45	Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources.	Achieve a 90% water quality quarterly as per SANS 241 requirements for all water sampling points	% water quality level	All	90%	90%	90%	90%	90%	90%
TL46	Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources.	70% of the waste water maintenance budget spent by 30 June 2019 ((Actual expenditure divided by the approved budget)x100)	% of approved waste water maintenance budget spent	All	70%	70%	5%	25%	60%	70%

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TL47	Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources.	70% of the roads and stormwater maintenance budget spent by 30 June 2019 ((Actual expenditure divided by the approved budget)X100)	% of approved roads and stormwater maintenance budget spent	All	70%	70%	5%	25%	60%	70%
TL48	Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources.	Limit % electricity unaccounted for to 18% by 30 June 2019 [(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased) x 100]	% of electricity unaccounted for	All	18%	18%	0%	0%	0%	18%
TL49	Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources.	70% of the recreational and swimming pool maintenance budget spent by 30 June 2019 ((Actual expenditure divided by the approved budget)X100)	% of approved recreational areas and swimming pool maintenance budget spent	All	70%	70%	5%	25%	60%	70%
TL50	Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources.	70% of the electricity maintenance budget spent by 30 June 2019 ((Actual expenditure divided by the approved budget)x100)	% of approved electricity maintenance budget spent	All	90%	90%	5%	25%	60%	70%
TL51	Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources.	Develop a comprehensive maintenance plan for water, sanitation, electricity and refuse by 30 June 2019	Plan developed by 30 June 2019	All	1	1	0	0	0	1

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TL52	Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources.	90% of approved budget spent by 30 June 2019 for the upgrading of stormwater drainage {(Actual expenditure divided by the total approved budget) x 100}	% of approved budget spent	1; 5	90%	90%	0%	0%	0%	90%
TL53	Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources.	Install 300 prepaid electricity meters in the Emthanjeni Municipality area by 30 June 2019	Number of meters installed by 30 June 2019	All	300	300	0	0	0	300
TL54	Infrastructure Services	Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties.	90% of approved budget spent by 30 June 2019 for the ward development programme {(Actual expenditure divided by the total approved budget) x 100}	% of approved budget spent by 30 June 2019	All	90%	90%	5%	25%	60%	90%
TL55	Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources.	90% of approved budget spent by 30 June 2019 for the resealing of Claude, Alpha (small portion) and Alexander Street in De Aar and Vosburg Street in Britstown {(Actual expenditure divided by the total approved budget) x 100}	% of approved budget spent	6; 7	90%	90%	5%	25%	60%	90%

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TL56	Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources.	90% of approved budget spent by 30 June 2019 for the upgrading of the Britstown sewerage system {(Actual expenditure divided by the total approved budget) x 100}	% of approved budget spent	7	90%	90%	5%	25%	60%	90%
TL57	Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources.	90% of approved budget spent by 30 June 2019 for the refurbishment of boreholes in Britstown and De Aar {(Actual expenditure divided by the total approved budget) x 100}	% of approved budget spent	All	90%	90%	5%	25%	60%	90%
TL58	Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources.	90% of approved budget spent by 30 June 2019 for the upgrading of Waterdal electricity network Phase 1 {(Actual expenditure divided by the total approved budget) x 100}	% of approved budget spent	3	90%	90%	5%	25%	60%	90%
TL59	Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources.	90% of approved budget spent by 30 June 2019 for the upgrading of electricity network for De Aar East and Nonzwakazi {(Actual expenditure divided by the total approved budget) x 100}	% of approved budget spent	All	90%	90%	5%	25%	60%	90%