

Emthanjeni Municipality

SDBIP 2017/2018: Revised Top Layer SDBIP

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Wards	Annual Target	Revised Target	Sep-17	Dec-17	Mar-18	Jun-18
								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 2018/19 and submit to the audit committee for approval by 30 June 2018	RBAP for 2017/18 submitted	All	1	1	0	0	0	1
TL4	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 2018 (Person days / FTE (230 days))	Number of FTE's created	All	47	47	0	0	0	47
TL5	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 2018 ((Actual expenditure divided by the approved budget)x100)	% of approved water maintenance budget spent	All	90%	70%	5%	25%	60%	70%

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TL6	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 Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / (Number of Kiloliters Water Purchased or Purified) x 100]	% water unaccounted for	All	19.50%	22%	24%	22%	22%	22%
TL7	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	95%	90%	90%	90%	90%	90%
TL8	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 2018 ((Actual expenditure divided by the approved budget)x100)	% of approved waste water maintenance budget spent	All	90%	70%	5%	25%	60%	70%
TL9	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 2018 ((Actual expenditure divided by the approved budget)X100)	% of approved roads and stormwater maintenance budget spent	All	90%	70%	5%	25%	60%	70%

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TL10	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 2018 [(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased] x 100]	% of electricity unaccounted for	All	18%	18%	22%	21%	20%	18%
TL11	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 2018 ((Actual expenditure divided by the approved budget)x100)	% of approved recreational areas and swimming pool maintenance budget spent	All	90%	70%	5%	25%	60%	70%
TL12	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 2018 ((Actual expenditure divided by the approved budget)x100)	% of approved electricity maintenance budget spent	All	90%	70%	5%	25%	60%	70%
TL13	Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources.	Develop a borehole maintenance plan by 30 June 2018	Plan developed by 30 June 2018	All	1	1	0	0	0	1

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TL15	Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources.	90% of approved budget spent by 30 June 2018 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%
TL17	Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources.	90% of approved budget spent by 30 June 2018 for general maintenance to transformers of the municipality {(Actual expenditure divided by the total approved budget) x 100}	% of approved budget spent	All	90%	90%	0%	0%	0%	90%
TL20	Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources.	90% of approved budget spent by 30 June 2018 for the installation of prepaid electricity meters {(Actual expenditure divided by the total approved budget) x 100}	% of approved budget spent	All	90%	90%	0%	0%	0%	90%

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TL21	Infrastructure Services	Development and transformation of the institution with the aim of capacitating the municipality in meeting their objectives.	70% of approved budget spent by 30 June 2018 for capital additions and repairs to municipal buildings/office {(Actual expenditure divided by the total approved budget) x 100}	% of approved budget spent	All	90%	70%	0%	0%	0%	70%
TL22	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 2018 for the ward development programme {(Actual expenditure divided by the total approved budget) x 100}	% of approved budget spent	All	90%	90%	0%	0%	0%	90%
TL28	Community Services	Provision of access to all basic services rendered to residents within the available resources.	90% of approved budget spent by 30 June 2018 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%

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TL29	Infrastructure Services	Provision of access to all basic services rendered to residents within the available resources.	90% of approved budget spent by 30 June 2018 for the maintenance of Commonage {(Actual expenditure divided by the total approved budget) x 100}	% of approved budget spent	All	90%	90%	0%	0%	0%	90%
TL30	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 2018	Number of people employed (newly appointed)	All	0	0	0	0	0	0
TL31	Corporate Services	Development and transformation of the institution with the aim of capacitating the municipality in meeting their objectives.	0.35% of the personnel budget spent on training as per the approved Skills Development Plan by 30 June 2018 [(Actual total training expenditure/total personnel budget)x100]	% of the personnel budget spent on training	All	0.70%	0.35%	0%	0%	0%	0.35%

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TL32	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 2018	Human Settlement Plan reviewed and submitted to Council	All	1	1	0	0	0	1
TL33	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 2018 ((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%
TL34	Community Services	Provision of access to all basic services rendered to residents within the available resources.	Submit the application for funding of housing projects to the Provincial Department of Housing by 30 September 2017	Housing application submitted	All	1	1	1	0	0	0
TL35	Corporate Services	Promote the equitable creation and distribution of wealth in Emthanjeni Municipal area.	Conduct a study on the options for small town development and submit a report with recommendations to Council by 30 June 2018	Report with options submitted to Council by 30 June 2018	All	1	1	0	0	0	1
TL36	Corporate Services	Promote the equitable creation and distribution of wealth in Emthanjeni Municipal area.	Compile a Youth development strategy and submit to council by 30 June 2018	Youth Development Strategy submitted to Council by 30 June 2018	All	1	1	0	0	0	1

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TL37	Corporate Services	Promote the equitable creation and distribution of wealth in Emthanjeni Municipal area.	Hold a session with suppliers, renewable energy companies and NGOs by 30 June 2018, to discuss the possible funding contributions to establishment a training academy which will assist with skills development in the region	Number of session held by 30 June 2018	All	1	1	0	0	0	1
TL38	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 by 30 June 2018 and submit to the Portfolio Committee	Maintenance plan developed and submitted	All	1	1	0	0	0	1
TL39	Corporate Services	Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties.	Establishment a sport and recreation forum in the municipal area by 30 June 2018	Forum established by 30 June 2018	All	1	1	0	0	0	1
TL40	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 2017	Assessment report submitted to Council by 30 September 2017	All	1	1	1	0	0	0

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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.	Develop an maintenance plan for parks by 30 June 2018	Maintenance plan developed by 30 June 2018	All	1	1	0	0	0	1
TL42	Community Services	Contribute to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties.	Establishment a municipal animal pound with assistance of other stakeholders by 30 June 2018	Municipal pound established by 30 June 2018	All	1	1	0	0	0	1
TL43	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 2018 for support with fire brigade services	MOU signed by 30 June 2018	All	1	1	0	0	0	1
TL45	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 2018	Disaster management plan reviewed and submitted to Council by 30 June 2018	All	1	1	0	0	0	1

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TL46	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 2018	Assessment report submitted to Council by 30 June 2018	All	1	1	0	0	0	1
TL47	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 2018	Number of training sessions held	All	1	1	0	0	0	1
TL49	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 2018	EEP reviewed and submitted to the Portfolio Committee	All	1	1	0	0	0	1
TL50	Corporate Services	Development and transformation of the institution with the aim of capacitating the municipality in meeting their objectives.	Limit vacancy rate to 24% of budgeted posts by 30 June 2018 [(Number of funded posts vacant divided by budgeted funded posts)x100)	[(Number of funded posts vacant divided by budgeted funded posts)x100)	All	15%	24%	0%	24%	0%	24%

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TL51	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 2018	Number of residential properties which are billed for water or have pre paid meters as at 30 June 2018	All	8,000	8,000	8,000	8,000	8,000	8,000
TL52	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 2018	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) as at 30 June 2018	All	7,000	7,000	7,000	7,000	7,000	7,000
TL53	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 2018	Number of residential properties which are billed for sewerage as at 30 June 2018	All	8,000	8,000	8,000	8,000	8,000	8,000

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TL54	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 2018	Number of residential properties which are billed for refuse removal as at 30 June 2018	All	8,000	8,000	8,000	8,000	8,000	8,000
TL55	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 2018	Number of indigent households receiving free basic services as at 30 June 2018	All	2,800	2,800	2,800	2,800	2,800	2,800
TL56	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 2018 {(Actual amount spent on projects /Total amount budgeted for capital projects)X100}	% of capital budget spent by 30 June 2018	All	70%	70%	0%	0%	0%	70%

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TL57	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 2018 ((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
TL58	Financial Services	Maintaining a financially sustainable and viable Municipality	Financial viability measured in terms of the outstanding service debtors as at 30 June 2018 ((Total outstanding service debtors/ revenue received for services)X100)	% of outstanding service debtors	All	90%	90%	0%	0%	0%	90%
TL59	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 2018 (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

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TL60	Financial Services	Maintaining a financially sustainable and viable Municipality	Submit the annual financial statements to the Auditor-General by 31 August 2017	Statements submitted to the AG by 31 August 2017	All	1	1	1	0	0	0
TL61	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%
TL62	Financial Services	Maintaining a financially sustainable and viable Municipality	Prepare and submit the adjustments budget to Council by the 28 February 2018	Adjustments budget submitted by 28 February 2018	All	1	1	0	0	1	0
TL63	Financial Services	Maintaining a financially sustainable and viable Municipality	Prepare and submit the draft budget to Council by 31 March 2018	Draft budget submitted by 31 March 2018	All	1	1	0	0	1	0
TL64	Financial Services	Maintaining a financially sustainable and viable Municipality	Prepare and submit the final budget to Council by 31 May 2018	Final budget submitted by 31 May 2018	All	1	1	0	0	0	1

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TL65	Financial Services	Development and transformation of the institution with the aim of capacitating the municipality in meeting their objectives.	70% of approved budget spent by 30 June 2018 for the replacement of computer equipment {(Actual expenditure divided by the total approved budget) x 100}	% of approved budget spent	All	70%	70%	0%	0%	0%	70%
TL67	Financial Services	Maintaining a financially sustainable and viable Municipality	70% of approved budget spent by 30 June 2018 for the Grap Compliance process {(Actual expenditure divided by the total approved budget) x 100}	% of approved budget spent	All	70%	70%	0%	0%	0%	70%