

Pixley Ka Seme District Municipality

SDBIP 2018/2019: Top Layer SDBI: As Revised after Council Approval

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	Sep-18	Dec-18	Mar-19	Jun-19
							Target	Target	Target	Target
TL1	Municipal Manager	Compliance with the tenets of good governance as prescribed by legislation and best practice	Facilitate the quarterly meetings of the Technical District Intergovernmental Forum	Number of meetings facilitated	4	4	1	1	1	1
TL2	Municipal Manager	Compliance with the tenets of good governance as prescribed by legislation and best practice	Sign Section 57 performance agreements with all directors by 31 July 2018	Number of performance agreements signed	4	4	4	0	0	0
TL3	Municipal Manager	Monitor and support local municipalities to enhance service delivery	Report quarterly to Council on Shared Services	Number of reports submitted to Council	4	4	1	1	1	1
TL4	Municipal Manager	Compliance with the tenets of good governance as prescribed by legislation and best practice	Facilitate the quarterly meetings of the Political District Intergovernmental Forum	Number of meetings facilitated	4	4	1	1	1	1

Pixley Ka Seme District Municipality

SDBIP 2018/2019: Top Layer SDBI: As Revised after Council Approval

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	Sep-18	Dec-18	Mar-19	Jun-19
							Target	Target	Target	Target
TL5	Internal Audit	To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined	Submit a Quality Assurance Plan for Pixley Ka Seme District Municipality to the Audit Committee by 30 June 2019	Quality Assurance Plan submitted annually by 30 June 2019	1	1	0	0	0	1
TL6	Internal Audit	To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined	Submit quarterly internal audit reports to the local municipalities in terms of the Service Level Agreements	Number of reports submitted	12	12	3	3	3	3

Pixley Ka Seme District Municipality

SDBIP 2018/2019: Top Layer SDBI: As Revised after Council Approval

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	Sep-18	Dec-18	Mar-19	Jun-19
							Target	Target	Target	Target
TL7	Internal Audit	To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined	Compile the Risk Based Audit Plan (RBAP) for Pixley Ka Seme District Municipality and submit to the Audit Committee for consideration by 30 November 2018	RBAP submitted by 30 November 2018	1	1	0	1	0	0
TL8	Internal Audit	To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined	Compile the Risk Based Audit Plans (RBAP) for the local municipalities in terms of the Service Level Agreements and submit to the local municipalities by 30 June 2019	Number of plans submitted	3	3	0	0	0	3

Pixley Ka Seme District Municipality

SDBIP 2018/2019: Top Layer SDBI: As Revised after Council Approval

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	Sep-18	Dec-18	Mar-19	Jun-19
							Target	Target	Target	Target
TL9	Internal Audit	To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined	Review the 3 year Strategic Audit Plan for Pixley Ka Seme District Municipality and submit to the Audit Committee by 30 November 2018	Revised 3 year Strategic Audit plan submitted to the AC by 30 November 2018	1	1	0	1	0	0
TL10	Internal Audit	To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined	Review the 3 year Strategic Audit Plan for the Local Municipalities in terms of the Service Level Agreements and submit to the to the Audit Committee by 30 June 2019	Revised 3 year Strategic Audit plan submitted to the AC by 30 June 2019	3	3	0	0	0	3

Pixley Ka Seme District Municipality

SDBIP 2018/2019: Top Layer SDBI: As Revised after Council Approval

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	Sep-18	Dec-18	Mar-19	Jun-19
							Target	Target	Target	Target
TL11	Internal Audit	To provide an independent and objective internal audit assurance and consulting service to add value and to improve the administrative operations of all the municipalities in the district through an approach that is systematic and disciplined	Facilitate the quarterly Audit Committee meetings during the 2018/19 financial year for Pixley Ka Seme District Municipality	Number of Audit Committee meetings facilitated	4	4	1	1	1	1
TL12	Office of the Executive Mayor	Compliance with the tenets of good governance as prescribed by legislation and best practice	Submit a report to Council on the monitoring and evaluation of community participation by 30 June 2019	Report submitted to council by 30 June 2019	1	1	0	0	0	1
TL13	Office of the Executive Mayor	Compliance with the tenets of good governance as prescribed by legislation and best practice	Facilitate the quarterly meetings of the District Communication Forum	Number of meetings facilitated	4	4	1	1	1	1
TL14	Office of the Executive Mayor	Compliance with the tenets of good governance as prescribed by legislation and best practice	Host commemorative days as per the approved list by the Municipal Manager and Mayor	Number of commemorative days hosted	5	5	0	2	0	3

Pixley Ka Seme District Municipality

SDBIP 2018/2019: Top Layer SDBI: As Revised after Council Approval

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	Sep-18	Dec-18	Mar-19	Jun-19
							Target	Target	Target	Target
TL15	Office of the Executive Mayor	Compliance with the tenets of good governance as prescribed by legislation and best practice	Facilitate the quarterly meetings of the District HIV/AIDS Council	Number of meetings facilitated	4	4	1	1	1	1
TL16	Office of the Executive Mayor	Compliance with the tenets of good governance as prescribed by legislation and best practice	Facilitate the bi-annual meetings of the Youth Council	Number of meetings facilitated	2	2	0	1	0	1
TL17	Office of the Executive Mayor	Promote economic growth in the district	Facilitate 2 career exhibitions in the Pixley Ka Seme District area by 30 June 2019	Number of career exhibitions facilitated	2	2	0	1	0	1
TL18	Finance	Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome	Compile and submit an Audit Action Plan to Council by 31 January 2019 to address the issues raised by the AG	Audit Recovery Plan compiled and approved by 31 January 2019	1	1	0	0	1	0
TL19	Finance	Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome	Report quarterly to Council on meetings with and correspondence to defaulting municipalities on debt relating to services rendered	Number of reports submitted to Council	4	4	1	1	1	1

Pixley Ka Seme District Municipality

SDBIP 2018/2019: Top Layer SDBI: As Revised after Council Approval

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	Sep-18	Dec-18	Mar-19	Jun-19
							Target	Target	Target	Target
TL20	Finance	Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome	Prepare and submit the draft budget to Council by 31 March 2019	Draft budget submitted by 31 March 2019	1	1	0	0	1	0
TL21	Finance	Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome	Prepare and submit the final budget to Council by 31 May 2019	Final budget submitted by 31 May 2019	1	1	0	0	0	1
TL22	Finance	Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome	Prepare and submit the adjustments budget to Council by the 28 February 2019	Adjustments budget submitted by 28 February 2019	1	1	0	0	1	0
TL23	Finance	Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome	Submit the annual financial statements to the Auditor-General by 31 August 2018	Statements submitted to the Auditor-General by 31 August 2018	1	1	1	0	0	0
TL24	Finance	Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome	Co-ordinate the District MM/CFO forums on a bi-annual basis	Number of meetings co-ordinated	2	2	0	1	0	1

Pixley Ka Seme District Municipality

SDBIP 2018/2019: Top Layer SDBI: As Revised after Council Approval

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	Sep-18	Dec-18	Mar-19	Jun-19
							Target	Target	Target	Target
TL25	Finance	Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome	Financial viability measured in terms of the Municipality's ability to meet it's service debt obligations by 30 June 2019 ((Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% debt coverage	45%	45%	0%	0%	0%	45%
TL26	Finance	Administer finances in a sustainable manner and strive to comply with legislative requirements to achieve a favorable audit outcome	Financial viability measured in terms of the available cash to cover fixed operating expenditure by 30 June 2019 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fix operating expenditure with available cash	1	1	0	0	0	1

Pixley Ka Seme District Municipality

SDBIP 2018/2019: Top Layer SDBI: As Revised after Council Approval

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	Sep-18	Dec-18	Mar-19	Jun-19
							Target	Target	Target	Target
TL27	Corporate Services	Compliance with the tenets of good governance as prescribed by legislation and best practice	Submit the Top layer SDBIP for approval by the Mayor within 14 days after the budget has been approved	Top Layer SDBIP submitted annually to Mayor within 14 days after the budget has been approved	1	1	0	0	0	1
TL28	Corporate Services	Compliance with the tenets of good governance as prescribed by legislation and best practice	Submit the draft Annual Report to Council by 31 January 2019	Draft Annual Report submitted to Council by 31 January 2019	1	1	0	0	1	0
TL29	Corporate Services	To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	Spent 1% of personnel budget on training by 30 June 2019 (Actual total training expenditure divided by total personnel budget)	% of the personnel budget spent by 30 June 2019	1%	1%	0%	0%	0%	1%
TL30	Corporate Services	To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	Submit a business proposal to LGSETA for discretionary grant to avail funds to train employees and unemployed by 31 March 2019	Proposal submitted by 31 March 2019	1	1	0	0	1	0

Pixley Ka Seme District Municipality

SDBIP 2018/2019: Top Layer SDBI: As Revised after Council Approval

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	Sep-18	Dec-18	Mar-19	Jun-19
							Target	Target	Target	Target
TL31	Corporate Services	To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	Implement the WPSP measured by the % of identified employees that completed training as identified in WPSP by 30 June 2019 (Total number of officials that received training as was identified in the WPSP/total number of officials that were identified for training in the WPSP)	% of identified employees that completed training as identified in WPSP by 30 June 2019	90%	90%	0%	0%	0%	90%
TL32	Corporate Services	To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	Limit the vacancy rate to less than 10% of budgeted posts by 30 June 2019 ((Number of posts filled/Total number of budgeted posts)x100)	% vacancy rate of budgeted posts by 30 June 2019 (Number of posts filled/Total number of budgeted posts)x100	10%	10%	0%	10%	0%	10%
TL33	Corporate Services	To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	Review the Workplace Skills Plan and submit to the LGSETA by 30 April 2019	Plan submitted to the LGSETA by 30 April 2019	1	1	0	0	0	1

Pixley Ka Seme District Municipality

SDBIP 2018/2019: Top Layer SDBI: As Revised after Council Approval

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	Sep-18	Dec-18	Mar-19	Jun-19
							Target	Target	Target	Target
TL34	Corporate Services	To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	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)	1	1	0	0	0	1
TL35	Corporate Services	To provide disaster management services to the citizens	Submit a funding application for disaster management to COGHSTA by 31 March 2019	Application submitted by 31 March 2019	1	1	0	0	1	0
TL36	Corporate Services	To provide disaster management services to the citizens	Host a training session by 30 June 2019 to train volunteers into Disaster Management	Training session hosted by 30 June 2019	1	1	0	0	0	1
TL37	Corporate Services	To provide disaster management services to the citizens	Review the Disaster Management Plan and submit to Council by 30 June 2019	Reviewed plan submitted to Council by 30 June 2019	1	1	0	0	0	1
TL39	Corporate Services	To provide municipal health services to improve the quality of life of the citizens	Compile monthly water quality analysis reports to local municipalities in terms of the Water Quality Monitoring Programme	Number of reports compiled	96	96	24	24	24	24

Pixley Ka Seme District Municipality

SDBIP 2018/2019: Top Layer SDBI: As Revised after Council Approval

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	Sep-18	Dec-18	Mar-19	Jun-19
							Target	Target	Target	Target
TL40	Corporate Services	To provide municipal health services to improve the quality of life of the citizens	Submit quarterly reports to Council on municipal health services rendered	Number of reports submitted	4	4	1	1	1	1
TL47	Corporate Services	To provide a professional, people-centered human resources and administrative service to citizens, staff and Council	Develop a policy to implement a system of understudy within the Municipality and submit to Council by 31 March 2019	System developed by 31 March 2019	1	1	0	0	1	0
TL48	Corporate Services	To provide disaster management services to the citizens	Complete institutional assessment to determine extend of underfunding for Disaster Management function and submit report to council by 30 December 2018	Assessment submitted to Council by 31 December 2018	1	1	0	1	0	0
TL49	Corporate Services	To provide disaster management services to the citizens	Conduct a risk analysis on disaster threats in the district and submit report on analysis to Council by 30 June 2019	Report submitted to Council by 30 June 2019	1	1	0	0	0	1
TL50	Corporate Services	To provide municipal health services to improve the quality of life of the citizens	Develop Municipal Health Services Bylaw and submit to Council by 30 June 2019	Bylaw submitted to Council by 30 June 2019	1	1	0	0	0	1

Pixley Ka Seme District Municipality

SDBIP 2018/2019: Top Layer SDBI: As Revised after Council Approval

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	Sep-18	Dec-18	Mar-19	Jun-19
							Target	Target	Target	Target
TL51	Infrastructure, Housing, Planning and Development	Monitor and support local municipalities to enhance service delivery	Arrange and convene quarterly Infrastructure Forum meetings	Number of meetings arranged	4	4	1	1	1	1
TL52	Infrastructure, Housing, Planning and Development	Monitor and support local municipalities to enhance service delivery	Submit quarterly progress reports that include expenditure on all MIG projects in the district to the Portfolio Committee	Number of reports submitted	4	4	1	1	1	1
TL53	Infrastructure, Housing, Planning and Development	Monitor and support local municipalities to enhance service delivery	Submit quarterly progress reports on the Implementation of infrastructure grants/allocations according to set conditions and submit to the Portfolio Committee	Number of reports submitted	4	4	1	1	1	1
TL54	Infrastructure, Housing, Planning and Development	Monitor and support local municipalities to enhance service delivery	Review the Human Settlements Sector Plan and submit to Council for approval by 30 June 2019	Reviewed Human Settlements Sector Plan submitted to council annually by 30 June 2019	1	1	0	0	0	1
TL55	Infrastructure, Housing, Planning and Development	Monitor and support local municipalities to enhance service delivery	Conduct housing consumer education in towns of non-accredited municipalities in the district	Number households educated	600	600	150	150	150	150
TL56	Infrastructure, Housing, Planning and Development	Monitor and support local municipalities to enhance service delivery	Report quarterly to the Portfolio Committee on all housing functions	Number of reports submitted	4	4	1	1	1	1

Pixley Ka Seme District Municipality

SDBIP 2018/2019: Top Layer SDBI: As Revised after Council Approval

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	Sep-18	Dec-18	Mar-19	Jun-19
							Target	Target	Target	Target
TL57	Infrastructure, Housing, Planning and Development	Guide local municipalities in the development of their IDP's and in spatial development	Review the IDP and submit draft to Council by 31 March 2019	Draft reviewed IDP submitted to Council by 31 March 2019	1	1	0	0	1	0
TL58	Infrastructure, Housing, Planning and Development	Guide local municipalities in the development of their IDP's and in spatial development	Compile an IDP framework by 31 August 2018 to guide local municipalities	IDP framework completed by 31 August 2018	1	1	1	0	0	0
TL59	Infrastructure, Housing, Planning and Development	Promote economic growth in the district	Review the LED strategy and submit draft to Council by 30 June 2019	Draft reviewed LED strategy submitted to Council by 30 June 2019	1	1	0	0	0	1
TL60	Infrastructure, Housing, Planning and Development	Promote economic growth in the district	Create job opportunities through the Expanded Public Works Programme (EPWP) by 30 June 2019	Number of opportunities created by 30 June 2019	55	55	0	0	0	55
TL61	Infrastructure, Housing, Planning and Development	Monitor and support local municipalities to enhance service delivery	Apply for funding to review the Spatial Development Framework that include Land Use Management Schemes and submit to possible funder by 31 December 2018	Funding application submitted to possible funder by 31 December 2018	1	1	0	1	0	0

Pixley Ka Seme District Municipality

SDBIP 2018/2019: Top Layer SDBI: As Revised after Council Approval

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Annual Target	Revised Target	Sep-18	Dec-18	Mar-19	Jun-19
							Target	Target	Target	Target
TL62	Infrastructure, Housing, Planning and Development	Monitor and support local municipalities to enhance service delivery	Apply for funding to review the District Growth and Development Strategy to include an implementation plan with actions and timeframes and submit to possible funder by 31 December 2018	Funding application submitted to possible funder by 31 December 2018	1	1	0	1	0	0