



MUNISIPALITEIT
RICHTERSVELD
MUNICIPALITY

MUNICIPAL MANAGER



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CORPORATE SERVICES



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TECHNICAL MANAGER



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CFO



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STRATEGIC MANAGER



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DRAFT SDBIP 2017/2018 FY

MARCH 2017

SUBMISSION OF DRAFT TOP LEVEL SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) FOR 2017/2018 FY

1. INTRODUCTION

The purpose of this is to submit the Top Level SDBIP as drafted in line with the newly and approved Draft Budget and IDP for 2017/2018. This document is working progress for final submission after commencement of the 2017/2018 FY.

2. LEGAL FRAMEWORK

The Municipal Systems Act 32 of 2000, determines in Chapter 6 that a Council must develop mechanisms to monitor the performance of the municipality in the specific financial year. It is the duty of the Mayor to manage the development of the municipality's performance management system. The performance management system of Richtersveld Municipality is an electronic based system where the Top Level Key Performance Indicators are captured and monitored on a monthly basis.

Section 69 of the MFMA determines that the Draft SDBIP and the performance agreements be submitted to the Mayor within 14 days after the final approval of the annual budget.

Section 53 of the Municipal Finance Management Act 56 of 2003 determines that the municipality's SDBIP must be approved by the Mayor 28 days after the approval of the annual budget.

Section 53 further determines that the annual performance agreements of the Municipal Manager and senior management must be linked to the SDBIP.

3. KEY PERFORMANCE INDICATORS

The Key Performance Indicators have been identified per department that is directly linked to the Draft Budget and IDP of 2017/2018. These key performance indicators also become part of the performance agreements of the Municipal Manager and the Senior Managers for the 2017/18 financial year.

All performance reports, including the Section 52 and Section 72 reports, as well as the quarterly assessment of the performance of the Municipal Manager and Senior Managers, are directly linked to these key performance indicators.

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Q1 - July 2017 to September 2017

	KPI	Unit of Measurement	Source of Evidence	File Reference	Annual Target	July 2017		Aug 2017		Sept 2017		Overall Performance for Q1			
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	% Achieved	
Effectively Support political Interface	Scheduled council meetings	Nr of scheduled council meetings taking place	Minutes of meetings		4 scheduled council meetings per annum	0	0	1	0	0	0	1	0	0%	1
	Scheduled Exco meetings	Nr of Exco meetings taking place.	Minutes of meetings		4 scheduled Exco meetings per annum	0	0	0	0	1	1	1	0	0%	1
	Supporting visits of the Cabinet, NCOP, District Municipality and other structures	Effective support	Record of visits		Per Request / Invitation	0	0	0	0	0	0	0	0	0%	1
Total Support						0	0	1	0	1	1	2	0	0%	1
Ensure effective public participation	IDP Representative Forum's meetings	Nr of IDP Representative Forum's meetings taking place	Minutes of meetings		4 scheduled IDP Representative Forum's meetings per annum	0	0	0	0	1	0	1	0	0%	1
	Budget consultation meetings	Nr of budget consultation meetings taking place	Minutes of meetings		3 scheduled budget consultation meeting per annum	0	0	0	0	1	0	1	0	0%	1
	Council Imbizo's	Nr of Council Imbizo's held	Minutes of meetings		2 scheduled Council Imbizo's per annum	0	0	0	0	1	0	1	0	0%	1
Total PMS						0	0	0	0	3	0	3	0	0%	1
Ensure good and effective governance	Customer satisfaction surveys	Nr of customer satisfaction surveys conducted	Survey report		1 Survey per annum	0	0	0	0	0	0	0	0	0%	1
	Senior management meetings	Nr of senior management meetings held	Minutes of meetings		8 Senior management meetings per annum	1	1	1	0	1	1	3	0	0%	1
	General staff meetings	Nr of general staff meetings	Minutes of meetings		4 General staff meetings	1	1	1	0	1	1	3	0	0%	1
	Annual reports submitted as prescribed i.t.o MFMA	Annual reports submitted as prescribed i.t.o MFMA	Annual report		Annual report submitted to council by year end	1	1	1	0	1	1	3	0	0%	1
	Performance reports submitted by HoD's	Nr of performance reports submitted by HoD's	Performance reports		4 Performance reports by HoD each per annum	1	1	1	0	1	1	3	0	0%	1
	% implementation of council resolutions	% implementation of council resolutions	Nr of Council resolution implemented		80% of all council resolutions passed implemented	1	1	1	0	1	1	3	0	0%	1
	Newsletters distributed	Nr of newsletters distributed	Newsletters		1 Newsletter per annum	1	1	1	0	1	1	3	0	0%	1
	Radio talk shows conducted	Nr of radio talk shows conducted	Talk show reports		6 Radion talk shows conducted per annum	2	2	2	2	1	1	5	0	0%	1
Total						8	8	8	2	7	7	23	0	0%	1
Implement an effective Performance Management	Departmental performance management system implemented	Implementation plan	Approved PMS process plan		Fully implemented of performance management in all	1	1	1	1	1	0	3	0	0%	1
	Performance management system reports	Nr performance management system report provided to council	Reports Approved		Quarterly PMS Reports provided to council	1	1	1	1	1	0	3	0	0%	1
	Performance contracts signed by HoD's	% of Performance contracts signed by HoD's	Signed contracts		100% Contracts signed	1	1	1	1	1	0	3	0	0%	1

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Management System (PMS)	Performance review conducted with sectors 56	Nr of performance review conducted with sectors	Review Reports		Quarterly sector performance review per Department (16)	1	1	1	1	1	1	3	0	0%	1
	Performance reviews with direct reports	Nr of performance reviews conducted with direct reports	Review Reports		Quarterly key staff performance review (16)	1	1	0	0	0	0	1	0	0%	1
Total PMS						5	5	4	4	4	1	13	0	0%	1
Formulation and Implementation of a credible IDP	2016/2017 IDP review	2016/2017 IDP review Approved by council	Council resolution		Approved by	1	1	1	1	1	0	3	0	0%	1
	Spending on IDP projects	% Spending of IDP projects	CFO report		100% of funds spent	1	1	1	1	1	0	3	0	0%	1
	IDP priority/funded projects implemented	% of IDP priority/funded projects implemented	CFO report		100% of projects implemented	1	1	1	1	1	0	3	0	0%	1
	Spending on MIG grants	% of MIG grants spent	CFO report		100% of MIG grants spent	1	1	1	1	1	1	3	0	0%	1
Total IDP						4	4	4	4	4	1	12	0	0%	1
Formulation and implementation of effective policies and by-laws	Existing policies reviewed	% of existing policies reviewed	Council Minutes		20% of existing policies reviewed	1	1	1	1	1	0	3	0	0%	1
	New by-laws approved in accordance council resolution	Nr of new by-laws approved in accordance council resolution	Council Minutes		100%	1	1	1	1	1	0	3	0	0%	1
	By-laws reviewed as specified by council	Nr of by-laws reviewed as specified by council	Council Minutes		3 By-laws	1	1	1	1	1	0	3	0	0%	1
Total By-laws						3	3	3	3	3	0	9	0	0%	1
Effective organizational development	Organizational structure	Review, update and approval of organizational structure	Organizational structure plan approved		Approved by council	1	1	1	1	1	0	3	0	0%	1
	Strategic plan	Strategic plan formulated and approved	Strategic plan approved		Approved by council	1	1	1	1	1	0	3	0	0%	1
Total						2	2	2	2	2	0	6	0	0%	1
Effective financial management	Payment levels	% Payment level	CFO financial reports		80% of payments made	1	1	1	1	1	0	3	0	0%	1
	Revenue budget	% Attainment of revenue budget	CFO financial reports		95% of income budget achieved	1	1	1	1	1	0	3	0	0%	1
	Grant spending	% Spending of all grants	CFO financial reports		100% of grants effectively spent	1	1	1	1	1	0	3	0	0%	1
	Internal audits	Nr of internal audits conducted	Internal audit reports		Quarterly internal audits by end of Quarter (4)	1	1	1	1	1	1	3	0	0%	1
Total						4	4	4	4	4	1	12	0	0%	1
Effective supply chain management	Review of tender committee	Nr of reviews conducted on tender committee	Review reports		Yearly review (1)	1	1	1	1	1	0	3	0	0%	1
	Implementation of SCM policy	Nr of reports submitted on the implementation of SCM policy	Reports on Implementation of SCM policy		Quarterly reports (4)	1	1	1	1	1	1	3	0	0%	1

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Total						2	2	2	2	2	1	6	0	0%	1
Financial Management	Annual Financial Statements completed i.t.o MFMA	Annual Financial Statements completed i.t.o MFMA	Annual financial statements		According to MFMA (1)	1	1	1	1	1	0	3	0	0%	1
	Section 71 reports submitted to Mayor & Treasury	Nr of section 71 reports submitted to Mayor & Treasury	Section 71 report		Monthly reports (12)	1	1	1	1	1	0	3	0	0%	1
	Reduce audit queries	Reduce audit queries by at least 20%.	Audit report		20% per annum reduction	1	1	1	1	1	0	3	0	0%	1
	Valuation roll completed	Proper valuation roll completed	Up to date Valuation roll		Completed and approved valuation roll	1	1	1	1	1	1	3	0	0%	1
	Financial reports submitted to council	Nr of financial reports submitted to council	Approved financial reports		Quarterly financial reports submitted to council (4)	1	1	0	0	0	0	1	0	0%	1
Total					5	5	4	4	4	1	13	0	0%	1	
Provision of basic services	Water loss	% Water loss			Maximum of 5% water loss in the system	1	1	1	1	1	0	3	0	0%	1
	Electricity Loss	% Electricity Losses			Maximum of 5% electricity loss in the system	1	1	1	1	1	0	3	0	0%	1
	Houses provided with new sewerage connections	Nr of houses provided with new sewerage connections			500 new sewerage connections	1	1	1	1	1	0	3	0	0%	1
Total					3	3	3	3	3	0	9	0	0%	1	
Bulk Services	Infrastructure master plans	Update of all infrastructure master plans	Master plan submitted and approved by council		Complete update of master plans and approved by council	1	1	1	1	1	0	3	0	0%	1
	Maintenance of infrastructure	% Spending on maintenance of infrastructure	CFO financial report		Spend all allocated funds on maintenance (100%)	1	1	1	1	1	1	3	0	0%	1
Total					2	2	2	2	2	1	6	0	0%	1	
Implementation of Local Economic Development Plan (LED)	LED summits	Nr of LED summits held	Minutes of summit		1 summit held	1	1	1	1	1	0	3	0	0%	1
	Development of one LED Strategic Plan	Development of one LED Strategic Plan	LED plan submitted to and approved by council		1 LED plan per annum	1	1	1	1	1	1	3	0	0%	1
Total LED					2	2	2	2	2	1	6	0	0%	1	
Q1 Total					40	40	39	32	41	15	120	0	0%	1	

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Q2 - October 2017 to December 2017

	KPI	Unit of Measurement	Source of Evidence	File Reference	Annual Target	Oct 2017		Nov 2017		Dec 2017		Overall Performance for Q2			
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	% Achieved	
Effectively Support political Interface	Scheduled council meetings	Nr of scheduled council meetings taking place	Minutes of meetings		4 scheduled council meetings per annum	1	1	1	1	1	1	3	0	0%	1
	Scheduled Exco meetings	Nr of Exco meetings taking place.	Minutes of meetings		4 scheduled Exco meetings per annum	0	0	1	1	0	0	1	0	0%	1
	Supporting visits of the Cabinet, NCOP, District Municipality and other structures	Effective support	Record of visits			0	0	0	0	0	0	0	0	0%	1
Total Support						1	1	2	2	1	1	4	0	0%	1
Ensure effective public participation	IDP Representative Forum's meetings	Nr of IDP Representative Forum's meetings taking place	Minutes of meetings		4 scheduled IDP Representative Forum's meetings per annum	1	0	1	0	1	0	3	0	0%	1
	Budget consultation meetings	Nr of budget consultation meetings taking place	Minutes of meetings		3 scheduled budget consultation meeting per annum	0	0	0	0	1	0	1	0	0%	1
	Council Imbizo's	Nr of Council Imbizo's held	Minutes of meetings		2 scheduled Council Imbizo's per annum	0	0	0	0	1	0	1	0	0%	1
Total PMS						1	0	1	0	3	0	5	0	0%	1
Ensure good and effective governance	Customer satisfaction surveys	Nr of customer satisfaction surveys conducted	Survey report		1 Survey per annum	0	0	0	0	0	0	0	0	0%	1
	Senior management meetings	Nr of senior management meetings held	Minutes of meetings		8 Senior management meetings per annum	1	1	1	0	1	1	3	0	0%	1
	General staff meetings	Nr of general staff meetings	Minutes of meetings		4 General staff meetings	1	1	1	0	1	1	3	0	0%	1
	Annual reports submitted as prescribed i.t.o MFMA	Annual reports submitted as prescribed i.t.o MFMA	Annual report		Annual report submitted to council by year end	1	1	1	0	1	1	3	0	0%	1
	Performance reports submitted by HoD's	Nr of performance reports submitted by HoD's	Performance reports		4 Performance reports by HoD each per annum	1	1	1	0	1	1	3	0	0%	1
	% implementation of council resolutions	% implementation of council resolutions	Nr of Council resolution implemented		80% of all council resolutions passed implemented	1	1	1	0	1	1	3	0	0%	1
	Newsletters distributed	Nr of newsletters distributed	Newsletters		1 Newsletter per annum	1	1	1	0	1	1	3	0	0%	1
	Radio talk shows conducted	Nr of radio talk shows conducted	Talk show reports		6 Radion talk shows conducted per annum	2	2	2	2	1	1	5	0	0%	1
Total						8	8	8	2	7	7	23	0	0%	1

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Implement an effective Performance Management System (PMS)	Departmental performance management system implemented	Implementation plan	Approved PMS process plan	Fully implemented of performance management in all sectors	1	1	1	1	1	0	3	0	0%	1
	Performance management system reports	Nr performance management system report provided to council	Reports Approved	Quarterly PMS Reports provided to council	1	1	1	1	1	0	3	0	0%	1
	Performance contracts signed by HoD's	% of Performance contracts signed by HoD's	Signed contracts	100% Contracts signed	1	1	1	1	1	0	3	0	0%	1
	Performance review conducted with sectors 56	Nr of performance review conducted with sectors	Review Reports	Quarterly sector performance review per Department (16)	1	1	1	1	1	1	3	0	0%	1
	Performance reviews with direct reports	Nr of performance reviews conducted with direct reports	Review Reports	Quarterly key staff performance review (16)	1	1	0	0	0	0	1	0	0%	1
Total PMS					5	5	4	4	4	1	13	0	0%	1
Formulation and Implementation of a credible IDP	2017/2018 IDP review	2017/2018 IDP review Approved by council	Council resolution	Approved by	1	1	1	1	1	0	3	0	0%	1
	Spending on IDP projects	% Spending of IDP projects	CFO report	100% of funds spent	1	1	1	1	1	0	3	0	0%	1
	IDP priority/funded projects implemented	% of IDP priority/funded projects implemented	CFO report	100% of projects implemented	1	1	1	1	1	0	3	0	0%	1
	Spending on MIG grants	% of MIG grants spent	CFO report	100% of MIG grants spent	1	1	1	1	1	1	3	0	0%	1
Total IDP					4	4	4	4	4	1	12	0	0%	1
Formulation and implementation of effective policies and by-laws	Existing policies reviewed	% of existing policies reviewed	Council Minutes	20% of existing policies reviewed	1	1	1	1	1	0	3	0	0%	1
	New by-laws approved in accordance council resolution	Nr of new by-laws approved in accordance council resolution	Council Minutes	100%	1	1	1	1	1	0	3	0	0%	1
	By-laws reviewed as specified by council	Nr of by-laws reviewed as specified by council	Council Minutes	3 By-laws	1	1	1	1	1	0	3	0	0%	1
Total By-laws					3	3	3	3	3	0	9	0	0%	1
Effective organizational development	Organizational structure	Review, update and approval of organizational structure	Organizational structure plan approved	Approved by council	1	1	1	1	1	0	3	0	0%	1
	Strategic plan	Strategic plan formulated and approved	Strategic plan approved	Approved by council	1	1	1	1	1	0	3	0	0%	1
Total					2	2	2	2	2	0	6	0	0%	1
Effective financial management	Payment levels	% Payment level	CFO financial reports	80% of payments made	1	1	1	1	1	0	3	0	0%	1
	Revenue budget	% Attainment of revenue budget	CFO financial reports	95% of income budget achieved	1	1	1	1	1	0	3	0	0%	1
	Grant spending	% Spending of all grants	CFO financial reports	100% of grants effectively spent	1	1	1	1	1	0	3	0	0%	1
	Internal audits	Nr of internal audits conducted	Internal audit reports	Quarterly internal audits by end of Quarter (4)	1	1	1	1	1	1	3	0	0%	1

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Total						4	4	4	4	4	1	12	0	0%	1
Effective supply chain management	Review of tender committee	Nr of reviews conducted on tender committee	Review reports	Yearly review (1)		1	1	1	1	1	0	3	0	0%	1
	Implementation of SCM policy	Nr of reports submitted on the implementation of SCM policy	Reports on Implementation of SCM policy	Quarterly reports (4)		1	1	1	1	1	1	3	0	0%	1
Total						2	2	2	2	2	1	6	0	0%	1
Financial Management	Annual Financial Statements completed i.t.o MFMA	Annual Financial Statements completed i.t.o MFMA	Annual financial statements	According to MFMA (1)		1	1	1	1	1	0	3	0	0%	1
	Section 71 reports submitted to Mayor & Treasury	Nr of section 71 reports submitted to Mayor & Treasury	Section 71 report	Monthly reports (12)		1	1	1	1	1	0	3	0	0%	1
	Reduce audit queries	Reduce audit queries by at least 20%.	Audit report	20% per annum reduction		1	1	1	1	1	0	3	0	0%	1
	Valuation roll completed	Proper valuation roll completed	Up to date Valuation roll	Completed and approved valuation roll		1	1	1	1	1	1	3	0	0%	1
	Financial reports submitted to council	Nr of financial reports submitted to council	Approved financial reports	Quarterly financial reports submitted to council (4)		1	1	0	0	0	0	1	0	0%	1
Total						5	5	4	4	4	1	13	0	0%	1
Provision of basic services	Water loss	% Water loss		Maximum of 5% water loss in the system		1	1	1	1	1	0	3	0	0%	1
	Electricity Loss	% Electricity Losses		Maximum of 5% electricity loss in the system		1	1	1	1	1	0	3	0	0%	1
	Houses provided with new sewerage connections	Nr of houses provided with new sewerage connections		500 new sewerage connections		1	1	1	1	1	0	3	0	0%	1
Total						3	3	3	3	3	0	9	0	0%	1
Bulk Services	Infrastructure master plans	Update of all infrastructure master plans	Master plan submitted and approved by council	Complete update of master plans and approved by council		1	1	1	1	1	0	3	0	0%	1
	Maintenance of infrastructure	% Spending on maintenance of infrastructure	CFO financial report	Spend all allocated funds on maintenance (100%)		1	1	1	1	1	1	3	0	0%	1
Total						2	2	2	2	2	1	6	0	0%	1
Implementation of Local Economic Development Plan (LED)	LED summits	Nr of LED summits held	Minutes of summit	1 summit held		1	1	1	1	1	0	3	0	0%	1
	Development of one LED Strategic Plan (LED)	Development of one LED Strategic Plan	LED plan submitted to and approved by council	1 LED plan per annum		1	1	1	1	1	1	3	0	0%	1
Total LED						2	2	2	2	2	1	6	0	0%	1
Q2 Total						42	39	39	32	39	14	118	0	0%	1

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Q3 - January 2018 to March 2018

	KPI	Unit of Measurement	Source of Evidence	File Reference	Annual Target	Jan 2018		Feb 2018		March 2018		Overall Performance for Q3			
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	% Achieved	
Effectively Support political Interface	Scheduled council meetings	Nr of scheduled council meetings taking place	Minutes of meetings		4 scheduled council meetings per annum	1	1	1	1	1	1	3	0	0%	1
	Scheduled Exco meetings	Nr of Exco meetings taking place.	Minutes of meetings		4 scheduled Exco meetings per annum	0	0	1	1	0	0	1	0	0%	1
	Supporting visits of the Cabinet, NCOP, District Municipality and other structures	Effective support	Record of visits			0	0	0	0	0	0	0	0	0%	1
Total Support						1	1	2	2	1	1	4	0	0%	1
Ensure effective public participation	IDP Representative Forum's meetings	Nr of IDP Representative Forum's meetings taking place	Minutes of meetings		4 scheduled IDP Representative Forum's meetings per annum	1	0	1	0	1	0	3	0	0%	1
	Budget consultation meetings	Nr of budget consultation meetings taking place	Minutes of meetings		3 scheduled budget consultation meeting per annum	0	0	0	0	1	0	1	0	0%	1
	Council Imbizo's	Nr of Council Imbizo's held	Minutes of meetings		2 scheduled Council Imbizo's per annum	0	0	0	0	1	0	1	0	0%	1
Total PMS						1	0	1	0	3	0	5	0	0%	1
Ensure good and effective governance	Customer satisfaction surveys	Nr of customer satisfaction surveys conducted	Survey report		1 Survey per annum	0	0	0	0	0	0	0	0	0%	1
	Senior management meetings	Nr of senior management meetings held	Minutes of meetings		8 Senior management meetings per annum	1	1	1	0	1	1	3	0	0%	1
	General staff meetings	Nr of general staff meetings	Minutes of meetings		4 General staff meetings	1	1	1	0	1	1	3	0	0%	1
	Annual reports submitted as prescribed i.t.o MFMA	Annual reports submitted as prescribed i.t.o MFMA	Annual report		Annual report submitted to council by year end	1	1	1	0	1	1	3	0	0%	1
	Performance reports submitted by HoD's	Nr of performance reports submitted by HoD's	Performance reports		4 Performance reports by HoD each per annum	1	1	1	0	1	1	3	0	0%	1
	% implementation of council resolutions	% implementation of council resolutions	Nr of Council resolution implemented		80% of all council resolutions passed implemented	1	1	1	0	1	1	3	0	0%	1
	Newsletters distributed	Nr of newsletters distributed	Newsletters		1 Newsletter per annum	1	1	1	0	1	1	3	0	0%	1
Radio talk shows conducted	Nr of radio talk shows conducted	Talk show reports		6 Radion talk shows conducted per annum	2	2	2	2	1	1	5	0	0%	1	
Total						8	8	8	2	7	7	23	0	0%	1

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Implement an effective Performance Management System (PMS)	Departmental performance management system implemented	Implementation plan	Approved PMS process plan	Fully implemented of performance management in all sectors	1	1	1	1	1	0	3	0	0%	1
	Performance management system reports	Nr performance management system report provided to council	Reports Approved	Quarterly PMS Reports provided to council	1	1	1	1	1	0	3	0	0%	1
	Performance contracts signed by HoD's	% of Performance contracts signed by HoD's	Signed contracts	100% Contracts signed	1	1	1	1	1	0	3	0	0%	1
	Performance review conducted with sectors ⁵⁶	Nr of performance review conducted with sectors	Review Reports	Quarterly sector performance review per Department (16)	1	1	1	1	1	1	3	0	0%	1
	Performance reviews with direct reports	Nr of performance reviews conducted with direct reports	Review Reports	Quarterly key staff performance review (16)	1	1	0	0	0	0	1	0	0%	1
Total PMS					5	5	4	4	4	1	13	0	0%	1
Formulation and Implementation of a credible IDP	2016/2017 IDP review	2016/2017 IDP review Approved by council	Council resolution	Approved by	1	1	1	1	1	0	3	0	0%	1
	Spending on IDP projects	% Spending of IDP projects	CFO report	100% of funds spent	1	1	1	1	1	0	3	0	0%	1
	IDP priority/funded projects implemented	% of IDP priority/funded projects implemented	CFO report	100% of projects implemented	1	1	1	1	1	0	3	0	0%	1
	Spending on MIG grants	% of MIG grants spent	CFO report	100% of MIG grants spent	1	1	1	1	1	1	3	0	0%	1
Total IDP					4	4	4	4	4	1	12	0	0%	1
Formulation and implementation of effective policies and by-laws	Existing policies reviewed	% of existing policies reviewed	Council Minutes	20% of existing policies reviewed	1	1	1	1	1	0	3	0	0%	1
	New by-laws approved in accordance council resolution	Nr of new by-laws approved in accordance council resolution	Council Minutes	100%	1	1	1	1	1	0	3	0	0%	1
	By-laws reviewed as specified by council	Nr of by-laws reviewed as specified by council	Council Minutes	3 By-laws	1	1	1	1	1	0	3	0	0%	1
Total By-laws					3	3	3	3	3	0	9	0	0%	1
Effective organizational development	Organizational structure	Review, update and approval of organizational structure	Organizational structure plan approved	Approved by council	1	1	1	1	1	0	3	0	0%	1
	Strategic plan	Strategic plan formulated and approved	Strategic plan approved	Approved by council	1	1	1	1	1	0	3	0	0%	1
Total					2	2	2	2	2	0	6	0	0%	1
Effective financial management	Payment levels	% Payment level	CFO financial reports	80% of payments made	1	1	1	1	1	0	3	0	0%	1
	Revenue budget	% Attainment of revenue budget	CFO financial reports	95% of income budget achieved	1	1	1	1	1	0	3	0	0%	1
	Grant spending	% Spending of all grants	CFO financial reports	100% of grants effectively spent	1	1	1	1	1	0	3	0	0%	1

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	Internal audits	Nr of internal audits conducted	Internal audit reports		Quarterly internal audits by end of Quarter (4)	1	1	1	1	1	1	3	0	0%	1
Total						4	4	4	4	4	1	12	0	0%	1
Effective supply chain management	Review of tender committee	Nr of reviews conducted on tender committee	Review reports		Yearly review (1)	1	1	1	1	1	0	3	0	0%	1
	Implementation of SCM policy	Nr of reports submitted on the implementation of SCM policy	Reports on Implementation of SCM policy		Quarterly reports (4)	1	1	1	1	1	1	3	0	0%	1
Total						2	2	2	2	2	1	6	0	0%	1
Financial Management	Annual Financial Statements completed i.t.o MFMA	Annual Financial Statements completed i.t.o MFMA	Annual financial statements		According to MFMA (1)	1	1	1	1	1	0	3	0	0%	1
	Section 71 reports submitted to Mayor & Treasury	Nr of section 71 reports submitted to Mayor & Treasury	Section 71 report		Monthly reports (12)	1	1	1	1	1	0	3	0	0%	1
	Reduce audit queries	Reduce audit queries by at least 20%.	Audit report		20% per annum reduction	1	1	1	1	1	0	3	0	0%	1
	Valuation roll completed	Proper valuation roll completed	Up to date Valuation roll		Completed and approved valuation roll	1	1	1	1	1	1	3	0	0%	1
	Financial reports submitted to council	Nr of financial reports submitted to council	Approved financial reports		Quarterly financial reports submitted to council (4)	1	1	0	0	0	0	1	0	0%	1
Total						5	5	4	4	4	1	13	0	0%	1
Provision of basic services	Water loss	% Water loss			Maximum of 5% water loss in the system	1	1	1	1	1	0	3	0	0%	1
	Electricity Loss	% Electricity Losses			Maximum of 5% electricity loss in the system	1	1	1	1	1	0	3	0	0%	1
	Houses provided with new sewerage connections	Nr of houses provided with new sewerage connections			500 new sewerage connections	1	1	1	1	1	0	3	0	0%	1
Total						3	3	3	3	3	0	9	0	0%	1
Bulk Services	Infrastructure master plans	Update of all infrastructure master plans	Master plan submitted and approved by council		Complete update of master plans and approved by council	1	1	1	1	1	0	3	0	0%	1
	Maintenance of infrastructure	% Spending on maintenance of infrastructure	CFO financial report		Spend all allocated funds on maintenance (100%)	1	1	1	1	1	1	3	0	0%	1
Total						2	2	2	2	2	1	6	0	0%	1
Implementation of Local Economic Development Plan (LED)	LED summits	Nr of LED summits held	Minutes of summit		1 summit held	1	1	1	1	1	0	3	0	0%	1
	Development of one LED Strategic Plan	Development of one LED Strategic Plan	LED plan submitted to and approved by council		1 LED plan per annum	1	1	1	1	1	1	3	0	0%	1
Total LED						2	2	2	2	2	1	6	0	0%	1

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Implementation of Local Economic Development Plan (LED)	LED summits	Nr of LED summits held	Minutes of summit		1 summit held	1	1	1	1	1	0	3	0	0%	1						
	Development of one LED Strategic Plan	Development of one LED Strategic Plan	LED plan submitted to and approved by council		1 LED plan per annum	1	1	1	1	1	1	3	0	0%	1						
Total LED						2	2	2	2	2	1	6	0	0%	1						
Q3 Total												44	43	43	36	43	16	130	0	0%	1

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Q4 - April 2018 to June 2018

	KPI	Unit of Measurement	Source of Evidence	File Reference	Annual Target	April 2018		May 2018		June 2018		Overall Performance for Q4			
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	% Achieved	
Effectively Support political Interface	Scheduled council meetings	Nr of scheduled council meetings taking place	Minutes of meetings		4 scheduled council meetings per annum	1	1	1	1	1	1	3	0	0%	1
	Scheduled Exco meetings	Nr of Exco meetings taking place.	Minutes of meetings		4 scheduled Exco meetings per annum	0	0	1	1	0	0	1	0	0%	1
	Supporting visits of the Cabinet, NCOP, District Municipality and other structures	Effective support	Record of visits			0	0	0	0	0	0	0	0	0%	1
Total Support						1	1	2	2	1	1	4	0	0%	1
Ensure effective public participation	IDP Representative Forum's meetings	Nr of IDP Representative Forum's meetings taking place	Minutes of meetings		4 scheduled IDP Representative Forum's meetings per annum	1	0	1	0	1	0	3	0	0%	1
	Budget consultation meetings	Nr of budget consultation meetings taking place	Minutes of meetings		3 scheduled budget consultation meeting per annum	0	0	0	0	1	0	1	0	0%	1
	Council Imbizo's	Nr of Council Imbizo's held	Minutes of meetings		2 scheduled Council Imbizo's per annum	0	0	0	0	1	0	1	0	0%	1
Total PMS						1	0	1	0	3	0	5	0	0%	1
Ensure good and effective governance	Customer satisfaction surveys	Nr of customer satisfaction surveys conducted	Survey report		1 Survey per annum	0	0	0	0	0	0	0	0	0%	1
	Senior management meetings	Nr of senior management meetings held	Minutes of meetings		8 Senior management meetings per annum	1	1	1	0	1	1	3	0	0%	1
	General staff meetings	Nr of general staff meetings	Minutes of meetings		4 General staff meetings	1	1	1	0	1	1	3	0	0%	1
	Annual reports submitted as prescribed i.t.o MFMA	Annual reports submitted as prescribed i.t.o MFMA	Annual report		Annual report submitted to council by year end	1	1	1	0	1	1	3	0	0%	1
	Performance reports submitted by HoD's	Nr of performance reports submitted by HoD's	Performance reports		4 Performance reports by HoD each per annum	1	1	1	0	1	1	3	0	0%	1
	% implementation of council resolutions	% implementation of council resolutions	Nr of Council resolution implemented		80% of all council resolutions passed implemented	1	1	1	0	1	1	3	0	0%	1
	Newsletters distributed	Nr of newsletters distributed	Newsletters		1 Newsletter per annum	1	1	1	0	1	1	3	0	0%	1
Radio talk shows conducted	Nr of radio talk shows conducted	Talk show reports		6 Radion talk shows conducted per annum	2	2	2	2	1	1	5	0	0%	1	
Total						8	8	8	2	7	7	23	0	0%	1

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Implement an effective Performance Management System (PMS)	Departmental performance management system implemented	Implementation plan	Approved PMS process plan	Fully implemented of performance management in all	1	1	1	1	1	0	3	0	0%	1
	Performance management system reports	Nr performance management system report provided to council	Reports Approved	Quarterly PMS Reports provided to council	1	1	1	1	1	0	3	2	0%	1
	Performance contracts signed by HoD's	% of Performance contracts signed by HoD's	Signed contracts	100% Contracts signed	1	1	1	1	1	0	3	0	0%	1
	Performance review conducted with sectors ⁵⁶	Nr of performance review conducted with sectors	Review Reports	Quarterly sector performance review per Department (16)	1	1	1	1	1	1	3	0	0%	1
	Performance reviews with direct reports	Nr of performance reviews conducted with direct reports	Review Reports	Quarterly key staff performance review (16)	1	1	0	0	0	0	1	0	0%	1
Total PMS					5	5	4	4	4	1	13	0	0%	1
Formulation and Implementation of a credible IDP	2016/2017 IDP review	2016/2017 IDP review Approved by council	Council resolution	Approved by	1	1	1	1	1	0	3	0	0%	1
	Spending on IDP projects	% Spending of IDP projects	CFO report	100% of funds spent	1	1	1	1	1	0	3	0	0%	1
	IDP priority/funded projects implemented	% of IDP priority/funded projects implemented	CFO report	100% of projects implemented	1	1	1	1	1	0	3	0	0%	1
	Spending on MIG grants	% of MIG grants spent	CFO report	100% of MIG grants spent	1	1	1	1	1	1	3	0	0%	1
Total IDP					4	4	4	4	4	1	12	0	0%	1
Formulation and implementation of effective policies and by-laws	Existing policies reviewed	% of existing policies reviewed	Council Minutes	20% of existing policies reviewed	1	1	1	1	1	0	3	0	0%	1
	New by-laws approved in accordance council resolution	Nr of new by-laws approved in accordance council resolution	Council Minutes	100%	1	1	1	1	1	0	3	0	0%	1
	By-laws reviewed as specified by council	Nr of by-laws reviewed as specified by council	Council Minutes	3 By-laws	1	1	1	1	1	0	3	0	0%	1
Total By-laws					3	3	3	3	3	0	9	0	0%	1
Effective organizational development	Organizational structure	Review, update and approval of organizational structure	Organizational structure plan approved	Approved by council	1	1	1	1	1	0	3	0	0%	1
	Strategic plan	Strategic plan formulated and approved	Strategic plan approved	Approved by council	1	1	1	1	1	0	3	0	0%	1
Total					2	2	2	2	2	0	6	0	0%	1
Effective financial management	Payment levels	% Payment level	CFO financial reports	80% of payments made	1	1	1	1	1	0	3	0	0%	1
	Revenue budget	% Attainment of revenue budget	CFO financial reports	95% of income budget achieved	1	1	1	1	1	0	3	0	0%	1
	Grant spending	% Spending of all grants	CFO financial reports	100% of grants effectively spent	1	1	1	1	1	0	3	0	0%	1
	Internal audits	Nr of internal audits conducted	Internal audit reports	Quarterly internal audits by end of Quarter (4)	1	1	1	1	1	1	3	0	0%	1

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Total						4	4	4	4	4	1	12	0	0%	1
Effective supply chain management	Review of tender committee	Nr of reviews conducted on tender committee	Review reports		Yearly review (1)	1	1	1	1	1	0	3	0	0%	1
	Implementation of SCM policy	Nr of reports submitted on the implementation of SCM policy	Reports on Implementation of SCM policy		Quarterly reports (4)	1	1	1	1	1	1	3	0	0%	1
Total						2	2	2	2	2	1	6	0	0%	1
Financial Management	Annual Financial Statements completed i.t.o MFMA	Annual Financial Statements completed i.t.o MFMA	Annual financial statements		According to MFMA (1)	1	1	1	1	1	0	3	0	0%	1
	Section 71 reports submitted to Mayor & Treasury	Nr of section 71 reports submitted to Mayor & Treasury	Section 71 report		Monthly reports (12)	1	1	1	1	1	0	3	0	0%	1
	Reduce audit queries	Reduce audit queries by at least 20%.	Audit report		20% per annum reduction	1	1	1	1	1	0	3	0	0%	1
	Valuation roll completed	Proper valuation roll completed	Up to date Valuation roll		Completed and approved valuation roll	1	1	1	1	1	1	3	0	0%	1
	Financial reports submitted to council	Nr of financial reports submitted to council	Approved financial reports		Quarterly financial reports submitted to council (4)	1	1	0	0	0	0	1	0	0%	1
Total						5	5	4	4	4	1	13	0	0%	1
0															
Provision of basic services	Water loss	% Water loss			Maximum of 5% water loss in the system	1	1	1	1	1	0	3	0	0%	1
	Electricity Loss	% Electricity Losses			Maximum of 5% electricity loss in the system	1	1	1	1	1	0	3	0	0%	1
	Houses provided with new sewerage connections	Nr of houses provided with new sewerage connections			500 new sewerage connections	1	1	1	1	1	0	3	0	0%	1
Total						3	3	3	3	3	0	9	0	0%	1
Bulk Services	Infrastructure master plans	Update of all infrastructure master plans	Master plan submitted and approved by council		Complete update of master plans and approved by council	1	1	1	1	1	0	3	0	0%	1
	Maintenance of infrastructure	% Spending on maintenance of infrastructure	CFO financial report		Spend all allocated funds on maintenance (100%)	1	1	1	1	1	1	3	0	0%	1
Total						2	2	2	2	2	1	6	0	0%	1
Implementation of Local Economic Development Plan (LED)	LED summits	Nr of LED summits held	Minutes of summit		1 summit held	1	1	1	1	1	0	3	0	0%	1
	Development of one LED Strategic Plan	Development of one LED Strategic Plan	LED plan submitted to and approved by council		1 LED plan per annum	1	1	1	1	1	1	3	0	0%	1
Total LED						2	2	2	2	2	1	6	0	0%	1
Q4 Total						42	41	41	34	41	15	124	0	0%	1

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Q1 - July 2017 to September 2017

	KPI	Unit of Measurement	Source of Evidence	File Reference	Annual Target	July 2017		Aug 2017		Sept 2017		Overall Performance for Q1			
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	% Achieved	
Integrated Development Plan (IDP)	Nr of IDP Steering Committees held	Number of reports submitted	Minutes of meetings		4 IDP steering Committee meetin	1	0	0	1	0	0	1	0	0%	1
	Formulation of IDP process plan	Approved by Council	Approved IDP process plan		Approved by Council by end August 2016	0	0	1	1	0	0	1	0	0%	1
	Nr of IDP Representative Forums held	Number of forums held	Minutes of Forums		Hold at least 4 IDP steering Committee meetings per annum	0	0	0	0	0	0	0	0	0%	1
	Draft IDP approved by Council	Approved by Council	Approved IDP		Approved by Council at end of March 2017	0	0	0	0	0	0	0	0	0%	1
Total IDP						1	0	1	2	0	0	2	0	0%	1
Performance Management System (PMS)	Departmental performance management system implemented	Implementation plan	Approved PMS process plan		Fully implemented of performance management in all	0	0	0	0	1	1	1	0	0%	1
	Performance management system reports	Nr performance management system report provided to council	Reports Approved		Quarterly PMS Reports provided to council	0	0	0	0	1	1	1	0	0%	1
	Performance review conducted with sectors	Nr of performance review conducted with sectors	Review Reports		Quarterly sector performance review	0	0	0	0	1	1	1	0	0%	1
	Performance reviews conducted with key Corporate services staff	Nr of performance reviews conducted with key Corporate services staff	Review Reports		Quarterlykey staff performance review	0	0	0	0	1	0	1	0	0%	1
Total PMS						0	0	0	0	4	3	4	0	0%	1
Quarterly Newsletter	Quarterly Newsletter	Publish quarterly newsletter in time	Newsletter		Send out one newsletter per quarter	0	0	0	0	1	1	1	0	0%	1
Annual Report	Annual report	Draft annual report and submit in time	Annual report submitted		Submit annual report by end of financial year	0	0	1	1	0	0	1	0	0%	1
Q1 Total						1	0	2	3	5	4	8	0	0%	1

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Q2 - October 2017 to December 2017

	KPI	Unit of Measurement	Source of Evidence	File Reference	Annual Target	Oct 2017		Nov 2017		Dec 2017		Overall Performance for Q2			
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	% Achieved	
Integrated Development Plan (IDP)	Nr of IDP Steering Committees held	Number of reports submitted	Minutes of meetings		4 IDP steering Committee meetin	1	1	1	1	1	1	3	0	0%	1
	Formulation of IDP process plan	Approved by Council	Approved IDP process plan		Approved by Council by end August 2016	1	1	1	1	1	0	3	0	0%	1
	Nr of IDP Representative Forums held	Number of forums held	Minutes of Forums		Hold at least 4 IDP steering Committee meetings per annum	1	1	1	1	1	1	3	0	0%	1
	Draft IDP approved by Council	Approved by Council	Approved IDP		Approved by Council at end of March 2017	0	0	0	0	0	0	0	0	0%	
Total IDP						3	3	3	3	3	2	9	0	0%	1
Performance Management System (PMS)	Departmental performance management system implemented	Implementation plan	Approved PMS process plan		Fully implemented of performance management in all	0	0	0	0	1	1	1	0	0%	1
	Performance management system reports	Nr performance management system report provided to council	Reports Approved		Quarterly PMS Reports provided to council	1	1	1	1	1	0	3	0	0%	1
	Performance review conducted with sectors	Nr of performance review conducted with sectors	Review Reports		Quarterly sector performance review	1	1	1	0	1	1	3	0	0%	1
	Performance reviews conducted with key Corporate services staff	Nr of performance reviews conducted with key Corporate services staff	Review Reports		Quarterlykey staff performance review	0	1	0	0	1	1	1	0	0%	1
Total PMS						2	3	2	1	4	3	8	0	0%	1
Quarterly Newsletter	Quarterly Newsletter	Publish quarterly newsletter in time	Newsletter		Send out one newsletter per quarter	0	0	1	1	0	0	1	0	0%	1
Annual Report	Annual report	Draft annual report and submit in time	Annual report submitted		Submit annual report by end of financial year	0	0	0	0	0	0	0	0	0%	
Q2 Total						5	6	6	5	7	5	18	0	0%	1

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Q3 - January 2018 to March 2018

	KPI	Unit of Measurement	Source of Evidence	File Reference	Annual Target	Jan 2018		Feb 2018		March 2018		Overall Performance for Q3			
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	% Achieved	
Integrated Development Plan (IDP)	Nr of IDP Steering Committees held	Number of reports submitted	Minutes of meetings		4 IDP steering Committee meeting	1	1	1	1	1	1	3	0	0%	1
	Formulation of IDP process plan	Approved by Council	Approved IDP process plan		Approved by Council by end August 2016	1	1	1	1	1	0	3	0	0%	1
	Nr of IDP Representative Forums held	Number of forums held	Minutes of Forums		Hold at least 4 IDP steering Committee meetings per annum	1	1	1	1	1	1	3	0	0%	1
	Draft IDP approved by Council	Approved by Council	Approved IDP		Approved by Council at end of March 2017	0	0	0	0	1	0	1	0	0%	
Total IDP						3	3	3	3	4	2	10	0	0%	1
Performance Management System (PMS)	Departmental performance management system implemented	Implementation plan	Approved PMS process plan		Fully implemented of performance management in all	1	1	1	1	1	0	3	0	0%	1
	Performance management system reports	Nr performance management system report provided to council	Reports Approved		Quarterly PMS Reports provided to council	1	1	1	1	1	0	3	0	0%	1
	Performance review conducted with sectors	Nr of performance review conducted with sectors	Review Reports		Quarterly sector performance review	1	1	1	1	1	1	3	0	0%	1
	Performance reviews conducted with key Corporate services staff	Nr of performance reviews conducted with key Corporate services staff	Review Reports		Quarterly key staff performance review	1	1	0	0	0	0	1	0	0%	1
Total PMS						4	4	3	3	3	1	10	0	0%	1
Quarterly Newsletter	Quarterly Newsletter	Publish quarterly newsletter in time	Newsletter		Send out one newsletter per quarter	0	0	0	0	0	0	0	0	0%	
Annual Report	Annual report	Draft annual report and submit in time	Annual report submitted		Submit annual report by end of financial year	0	0	0	0	0	0	0	0	0%	
Total Q3						7	7	6	6	7	3	20	0	0%	1

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STRATEGIC MANAGER

Q4 - April 2018 to June 2018

	KPI	Unit of Measurement	Source of Evidence	File Reference	Annual Target	April 2018		May 2018		June 2018		Overall Performance for Q4			
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	% Achieved	
Integrated Development Plan (IDP)	Nr of IDP Steering Committees held	Number of reports submitted	Minutes of meetings		4 IDP steering Committee meeting	1	1	1	1	1	1	3	0	0%	1
	Formulation of IDP process plan	Approved by Council	Approved IDP process plan		Approved by Council by end August 2016	1	1	1	1	1	0	3	0	0%	1
	Nr of IDP Representative Forums held	Number of forums held	Minutes of Forums		Hold at least 4 IDP steering Committee meetings per annum	1	1	1	1	1	1	3	0	0%	1
	Draft IDP approved by Council	Approved by Council	Approved IDP		Approved by Council at end of March 2017	0	0	0	0	0	0	0	0	0%	
Total IDP						3	3	3	3	3	2	9	0	0%	1
Performance Management System (PMS)	Departmental performance management system implemented	Implementation plan	Approved PMS process plan		Fully implemented of performance management in all	1	1	1	1	1	0	3	0	0%	1
	Performance management system reports	Nr performance management system report provided to council	Reports Approved		Quarterly PMS Reports provided to council	1	1	1	1	1	0	3	0	0%	1
	Performance review conducted with sectors	Nr of performance review conducted with sectors	Review Reports		Quarterly sector performance review	1	1	1	1	1	1	3	0	0%	1
	Performance reviews conducted with key Corporate services staff	Nr of performance reviews conducted with key Corporate services staff	Review Reports		Quarterly key staff performance review	1	1	0	0	0	0	1	0	0%	1
Total PMS						4	4	3	3	3	1	10	0	0%	1
Quarterly Newsletter	Quarterly Newsletter	Publish quarterly newsletter in time	Newsletter		Send out one newsletter per quarter	0	0	0	0	0	0	0	0	0%	
Annual Report	Annual report	Draft annual report and submit in time	Annual report submitted		Submit annual report by end of financial year	0	0	0	0	0	0	0	0	0%	
Total Q4						7	7	6	6	6	3	19	0	0%	1
Total Q1 to Q4												65	0	0%	1

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CORPORATE SERVICES

Q1 - July 2017 to September 2017

	KPI	Unit of Measurement	Source of Evidence	File Reference	Annual Target	July 2017		Aug 2017		Sept 2017		Overall Performance for Q1			
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	% Achieved	
Effective Governance	Scheduled sub-committee meetings	Nr of scheduled sub-committee meetings taking place	Minutes of meetings		4 scheduled meetings per annum per committee	0	0	1	0	1	0	2	0	0%	1
	Scheduled council meetings	Nr of scheduled council meetings taking place	Minutes of meetings		4 scheduled council meetings per annum	0	0	1	1	1	1	2	0	0%	1
	Council minutes distributed	Nr of days between council meeting and minutes distributed	Minutes of meeting		Maximum 7 days	0	0	1	1	0	0	1	0	0%	1
	Review and approval of Employment Equity Plan	Review and approval of Employment Equity Plan	Minutes of meeting		Approval by council by end November 2016	0	0	0	0	0	0	0	0	0%	1
	Review and approval of Skills Development Plan	Review and approval of Skills Development Plan	Minutes of meeting		Approval by council by end October 2016	0	0	0	0	0	0	0	0	0%	1
Total						0	0	3	2	2	1	5	0	0%	1
Effective Human Resources management and development	Municipal Employees trained i.t.o in Skills Development Plan	Nr of employees trained i.t.o in Skills Development Plan	Training report		40 Employees minimum (10 per Q)	0	0	8	8	1	0.5	9	0	0%	1
	Municipal Councillors trained	Nr of councillors trained	Training report		2 Councillors per annum (according to SDP)	0	0	0	0	2	0	2	0	0%	1
	Municipal Artisans accredited	Nr of artisans accredited	Training report		5 per annum	0	0	0	0	1	1	1	0	0%	1
	Skills levies received from Seta	Amount of skills levies received from Seta	CFO report		100% per budget	0	0	0	0	1	1	1	0	0%	1
	Male employees	Nr of male employees	Employment report		Increase male employment by 10%	1	1	1	0	1	1	3	0	0%	1
	Disabled employees	Nr of disabled employees	Employment report		Appointment of 3 people with disabilities	1	1	1	0	1	1	3	0	0%	1
	New staff provided with induction courses	% of New staff provided with induction courses	Training report		100% of new employees provided with induction courses	1	1	1	0	1	1	3	0	0%	1
	Safety reps trained in first aid and occupational safety	Nr of safety reps trained in first aid and occupational safety	Training report		Train all 10 safety reps per annum	1	1	1	0	1	1	3	0	0%	1
	Life skills programs	Nr of life skills programs conducted	Training report		2 Life skills programs conducted per annum	1	1	0	0	1	1	2	0	0%	1
	Critical vacant posts filled (budget)	% of Critical vacant posts filled (budget)	Employment report		Appointment of all critical post as per budget (100%)	1	1	0	0	1	1	2	0	0%	1
	Safety committee meetings held	Nr of Safety committee meetings held	Minutes of meetings		Monthly safety meetings	1	1	1	0	1	1	3	0	0%	1
Contract workers appointed according to a valid contract	% of contract workers appointed according to a valid contract	Worker contracts		100% of contract workers with contracts	2	2	2	2	1	1	5	0	0%	1	
Total						9	9	15	10	13	10.5	37	0	0%	1
Effective labour relations	Labour Forum meetings	Nr of Labour Forum meetings	Minutes of meetings		8 Labour Forum meetings per annum	1	1	1	1	1	0	3	0	0%	1
	Disciplinary cases	% of Disciplinary cases investigated and completed	Minutes of meetings		100% of disciplinary cases completed within month	1	1	1	1	1	0	3	0	0%	1
	Grievances resolved	% of grievances resolved	Minutes of meetings		100% of grievances resolved within month	0	0	1	3	2	2	3	0	0%	1

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	Disputes resolved	% of disputes resolved	Dispute reports		100% of disputes resolved within month	1	1	0	0	0	0	1	0	0%	1
Total						3	3	3	5	4	2	10	0	0%	1
Local economic development (LED)	LED projects implemented	Number of LED projects implemented			Implement at least 10 LED projects per annum	1	1	1	1	1	0	3	0	0%	1
	LED funded projects approved	Number of LED funded projects approved	Minutes of meeting		Approved at least 10 LED project per annum	1	1	1	1	1	0	3	0	0%	1
	Workshop conducted for emerging contractors	Number of workshop conducted for emerging contractors	Minutes of workshops		4 Workshops per annum	1	1	1	1	1	1	3	0	0%	1
Total LED						3	3	3	3	3	1	9	0	0%	1
Effective registry System	Access control system at registry section	Implementation of access control system at registry section	Council Minutes		Implemented by End November	0	0	0	0	0	0	0	0	0%	1
	Registry plan approved and implemented	Registry plan approved and implemented	Council Minutes		Approved and implemented by end November 2016	1	1	1	1	1	0	3	0	0%	1
	Files circulated, returned to registry	% of Files circulated, returned to registry within 1 month	Files returned report		95%	1	1	1	1	1	0	3	0	0%	1
						0	0	0	0	0	0	0	0	0%	1
Total						2	2	2	2	2	0	6	0	0%	1
Personnel management	Corporate Services management meetings	Nr of management meetings held in Corporate Services department	Minutes of meetings		Monthly management meetings	1	1	1	1	1	1	3	0	0%	1
	Performance reviews conducted with key Corporate services staff	Nr of performance reviews conducted with key Corporate services staff	Review report		Conduct quarterly performance reviews with key staff members	1	1	0	0	0	0	1	0	0%	1
Total						2	2	1	1	1	1	4	0	0%	1
Library services	New library memberships	Nr of new library memberships	Library membership list		Increase of 5% per annum	0	0	0	0	0	0	0	0	0%	1
	Library Development Programs introduced	Nr of Library Development Programs introduced	Library quaterly report		3 Development programs per annum	1	1	0	0	0	0	1	0	0%	1
	Library book losses	Value of Monthly book losses	Library quaterly report		Reduce by 5% per annum	0	0	0	0	1	1	1	0	0%	1
	New books/ library items introduced / purchased	Nr of new books/ library items introduced / purchased	Library quaterly report		Increase of 5% per annum	1	1	1	1	1	0	3	0	0%	1
						1	1	1	1	1	0	3	0	0%	1
						1	1	1	1	1	0	3	0	0%	1
						1	1	1	1	1	1	3	0	0%	1
Total						6	6	5	5	6	2	17	0	0%	1
Q1 Total						25	25	32	28	31	17.5	88	0	0%	1

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Q2 - October 2017 to December 2017

	KPI	Unit of Measurement	Source of Evidence	File Reference	Annual Target	Oct 2017		Nov 2017		Dec 2017		Overall Performance for Q2			
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	% Achieved	
Effective Governance	Scheduled sub-committee meetings	Nr of scheduled sub-committee meetings taking place	Minutes of meetings		4 scheduled meetings per annum per committee	1	1	1	1	1	1	3	0	0%	1
	Scheduled council meetings	Nr of scheduled council meetings taking place	Minutes of meetings		4 scheduled council meetings per annum	0	0	1	1	0	0	1	0	0%	1
	Council minutes distributed	Nr of days between council meeting and minutes distributed	Minutes of meeting		Maximum 7 days	0	0	1	1	0	0	1	0	0%	1
	Review and approval of Employment Equity Plan	Review and approval of Employment Equity Plan	Minutes of meeting		Approval by council by end November 2016	0	0	0	0	0	0	0	0	0%	1
	Review and approval of Skills Development Plan	Review and approval of Skills Development Plan	Minutes of meeting		Approval by council by end October 2016	0	0	0	0	0	0	0	0	0%	1
Total						1	1	3	3	1	1	5	0	0%	1
Effective Human Resources management and development	Municipal Employees trained i.t.o in Skills Development Plan	Nr of employees trained i.t.o in Skills Development Plan	Training report		40 Employees minimum	3	3	3	3	3	3	9	0	0%	1
	Municipal Councillors trained	Nr of councillors trained	Training report		2 Councillors per annum (according to SDP)	0	0	0	0	2	0	2	0	0%	1
	Municipal Artisans accredited	Nr of artisans accredited	Training report		5 per annum	0	0	0	0	1	0	1	0	0%	1
	Skills levies received from Seta	Amount of skills levies received from Seta	CFO report		100% per budget	0	0	0	0	1	1	1	0	0%	1
	Male employees	Nr of male employees	Employment report		Increase male employment by 10%	1	1	1	0	1	1	3	0	0%	1
	Disabled employees	Nr of disabled employees	Employment report		Appointment of 3 people with disabilities	1	1	1	0	1	1	3	0	0%	1
	New staff provided with induction courses	% of New staff provided with induction courses	Training report		100% of new employees provided with induction courses	1	1	1	0	1	1	3	0	0%	1
	Safety reps trained in first aid and occupational safety	Nr of safety reps trained in first aid and occupational safety	Training report		Train all 10 safety reps per annum	1	1	1	0	1	1	3	0	0%	1
	Life skills programs	Nr of life skills programs conducted	Training report		2 Life skills programs conducted per annum	1	1	0	0	1	1	2	0	0%	1
	Critical vacant posts filled (budget)	% of Critical vacant posts filled (budget)	Employment report		Appointment of all critical post as per budget (100%)	1	1	0	0	1	1	2	0	0%	1
	Safety committee meetings held	Nr of Safety committee meetings held	Minutes of meetings		Monthly safety meetings	1	1	1	0	1	1	3	0	0%	1
	Contract workers appointed according to a valid contract	% of contract workers appointed according to a valid contract	Worker contracts		100% of contract workers with contracts	2	2	2	2	1	1	5	0	0%	1
Total						12	12	10	5	15	12	37	0	0%	1
	Labour Forum meetings	Nr of Labour Forum meetings	Minutes of meetings		8 Labour Forum meetings per annum	1	1	1	1	1	0	3	2	0%	1

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Effective labour relations	Disciplinary cases	% of Disciplinary cases investigated and completed	Minutes of meetings		100% of disciplinary cases completed within month	1	1	1	1	1	0	3	0	0%	1
	Grievances resolved	% of grievances resolved	Minutes of meetings		100% of grievances resolved within month	1	1	1	1	1	0	3	0	0%	1
	Disputes resolved	% of disputes resolved	Dispute reports		100% of disputes resolved within month	1	1	0	0	0	0	1	0	0%	1
Total						4	4	3	3	3	0	10	2	20%	1
Local economic development (LED)	LED projects implemented	Number of LED projects implemented			Implement at least 10 LED projects per annum	1	1	1	1	1	0	3	0	0%	1
	LED funded projects approved	Number of LED funded projects approved	Minutes of meeting		Approved at least 10 LED project per annum	1	1	1	1	1	0	3	0	0%	1
	Workshop conducted for emerging contractors	Number of workshop conducted for emerging contractors	Minutes of workshops		4 Workshops per annum	1	1	1	1	1	1	3	0	0%	1
Total IDP						3	3	3	3	3	1	9	0	0%	1
Effective registry System	Access control system at registry section	Implementation of access control system at registry section	Council Minutes		Implemented by End Novemebr	0	0	0	0	0	0	0	0	0%	1
	Registry plan approved and implemented	Registry plan approved and implemented	Council Minutes		Approved and implemented by end November 2016	1	1	1	1	1	0	3	0	0%	1
	Files circulated, returned to registry	% of Files circulated, returned to registry within 1 month	Files returned report		95%	1	1	1	1	1	0	3	2	0%	1
						0	0	0	0	0	0	0	0	0%	1
Total						2	2	2	2	2	0	6	0	0%	1
Personnel management	Corporate Services management meetings	Nr of management meetings held in Corporate Services department	Minutes of meetings		Monthly management meetings	1	1	1	1	1	1	3	0	0%	1
	Performance reviews conducted with key Corporate services staff	Nr of performance reviews conducted with key Corporate services staff	Review report		Conduct quarterly performance reviews with key staff members	1	1	0	0	0	0	1	0	0%	1
Total						2	2	1	1	1	1	4	0	0%	1
Library services	New library memberships	Nr of new library memberships	Library memvbership list		Increase of 5% per annum	0	0	0	0	0	0	0	0	0%	1
	Library Development Programs introduced	Nr of Library Development Programs introduced	Library quaterly report		3 Development programs per annum	1	1	0	0	0	0	1	0	0%	1
	Library book losses	Value of Monthly book losses	Library quaterly report		Reduce by 5% per annum	0	0	0	0	1	1	1	0	0%	1
	New books/ library items introduced / purchased	Nr of new books/ library items introduced / purchased	Library quaterly report		Increase of 5% per annum	1	1	1	1	1	0	3	0	0%	1
						1	1	1	1	1	0	3	0	0%	1
						1	1	1	1	1	0	3	0	0%	1

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						1	1	1	1	1	0	3	0	0%	1
						1	1	1	1	1	1	3	0	0%	1
Total						6	6	5	5	6	2	17	0	0%	1
Q2 Total						30	30	27	22	31	17	88	0	0%	1

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Q3 - January 2018 to March 2018

	KPI	Unit of Measurement	Source of Evidence	File Reference	Annual Target	Jan 2018		Feb 2018		March 2018		Overall Performance for Q3			
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	% Achieved	
Effective Governance	Scheduled sub-committee meetings	Nr of scheduled sub-committee meetings taking place	Minutes of meetings		4 scheduled meetings per annum per committee	1	1	1	1	1	1	3	0	0%	1
	Scheduled council meetings	Nr of scheduled council meetings taking place	Minutes of meetings		4 scheduled council meetings per annum	0	0	1	1	0	0	1	0	0%	1
	Council minutes distributed	Nr of days between council meeting and minutes distributed	Minutes of meeting		Maximum 7 days	0	0	1	1	0	0	1	0	0%	1
	Review and approval of Employment Equity Plan	Review and approval of Employment Equity Plan	Minutes of meeting		Approval by council by end November 2016	0	0	0	0	0	0	0	0	0%	1
	Review and approval of Skills Development Plan	Review and approval of Skills Development Plan	Minutes of meeting		Approval by council by end October 2016	0	0	0	0	0	0	0	0	0%	1
Total						1	1	3	3	1	1	5	0	0%	1
Effective Human Resources management and development	Municipal Employees trained i.t.o in Skills Development Plan	Nr of employees trained i.t.o in Skills Development Plan	Training report		40 Employees minimum	3	3	3	3	3	3	9	0	0%	1
	Municipal Councillors trained	Nr of councillors trained	Training report		2 Councillors per annum (according to SDP)	0	0	0	0	2	0	2	0	0%	1
	Municipal Artisans accredited	Nr of artisans accredited	Training report		5 per annum	0	0	0	0	1	0	1	0	0%	1
	Skills levies received from Seta	Amount of skills levies received from Seta	CFO report		100% per budget	0	0	0	0	1	1	1	0	0%	1
	Male employees	Nr of male employees	Employment report		Increase male employment by 10%	1	1	1	0	1	1	3	0	0%	1
	Disabled employees	Nr of disabled employees	Employment report		Appointment of 3 people with disabilities	1	1	1	0	1	1	3	0	0%	1
	New staff provided with induction courses	% of New staff provided with induction courses	Training report		100% of new employees provided with induction courses	1	1	1	0	1	1	3	0	0%	1
	Safety reps trained in first aid and occupational safety	Nr of safety reps trained in first aid and occupational safety	Training report		Train all 10 safety reps per annum	1	1	1	0	1	1	3	0	0%	1
	Life skills programs	Nr of life skills programs conducted	Training report		2 Life skills programs conducted per annum	1	1	0	0	1	1	2	0	0%	1
	Critical vacant posts filled (budget)	% of Critical vacant posts filled (budget)	Employment report		Appointment of all critical post as per budget (100%)	1	1	0	0	1	1	2	0	0%	1
	Safety committee meetings held	Nr of Safety committee meetings held	Minutes of meetings		Monthly safety meetings	1	1	1	0	1	1	3	0	0%	1
Contract workers appointed according to a valid contract	% of contract workers appointed according to a valid contract	Worker contracts		100% of contract workers with contracts	2	2	2	2	1	1	5	0	0%	1	
Total						12	12	10	5	15	12	37	0	0%	1
	Labour Forum meetings	Nr of Labour Forum meetings	Minutes of meetings		8 Labour Forum meetings per annum	1	1	1	1	1	0	3	0	0%	1

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Effective labour relations	Disciplinary cases	% of Disciplinary cases investigated and completed	Minutes of meetings		100% of disciplinary cases completed within month	1	1	1	1	1	0	3	0	0%	1
	Grievances resolved	% of grievances resolved	Minutes of meetings		100% of grievances resolved within month	1	1	1	1	1	0	3	0	0%	1
	Disputes resolved	% of disputes resolved	Dispute reports		100% of disputes resolved within month	1	1	0	0	0	0	1	0	0%	1
Total						4	4	3	3	3	0	10	0	0%	1
Local economic development (LED)	LED projects implemented	Number of LED projects implemented			Implement at least 10 LED projects per annum	1	1	1	1	1	0	3	0	0%	1
	LED funded projects approved	Number of LED funded projects approved	Minutes of meeting		Approved at least 10 LED project per annum	1	1	1	1	1	0	3	0	0%	1
	Workshop conducted for emerging contractors	Number of workshop conducted for emerging contractors	Minutes of workshops		4 Workshops per annum	1	1	1	1	1	1	3	0	0%	1
Total IDP						3	3	3	3	3	1	9	0	0%	1
Effective registry System	Access control system at registry section	Implementation of access control system at registry section	Council Minutes		Implemented by End Novemebr	0	0	0	0	0	0	0	0	0%	1
	Registry plan approved and implemented	Registry plan approved and implemented	Council Minutes		Approved and implemented by end November 2016	1	1	1	1	1	0	3	0	0%	1
	Files circulated, returned to registry	% of Files circulated, returned to registry within 1 month	Files returned report		95%	1	1	1	1	1	0	3	0	0%	1
						0	0	0	0	0	0	0	0	0%	1
Total						2	2	2	2	2	0	6	0	0%	1
Personnel management	Corporate Services management meetings	Nr of management meetings held in Corporate Services department	Minutes of meetings		Monthly management meetings	1	1	1	1	1	1	3	0	0%	1
	Performance reviews conducted with key Corporate services staff	Nr of performance reviews conducted with key Corporate services staff	Review report		Conduct quarterly performance reviews with key staff members	1	1	0	0	0	0	1	0	0%	1
Total						2	2	1	1	1	1	4	0	0%	1
Library services	New library memberships	Nr of new library memberships	Library memvbership list		Increase of 5% per annum	0	0	0	0	0	0	0	0	0%	1
	Library Development Programs introduced	Nr of Library Development Programs introduced	Library quaterly report		3 Development programs per annum	1	1	0	0	0	0	1	0	0%	1
	Library book losses	Value of Monthly book losses	Library quaterly report		Reduce by 5% per annum	0	0	0	0	1	1	1	0	0%	1
	New books/ library items introduced / purchased	Nr of new books/ library items introduced / purchased	Library quaterly report		Increase of 5% per annum	1	1	1	1	1	0	3	0	0%	1
						1	1	1	1	1	0	3	0	0%	1
						1	1	1	1	1	0	3	0	0%	1

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						1	1	1	1	1	0	3	0	0%	1
						1	1	1	1	1	1	3	0	0%	1
Total						6	6	5	5	6	2	17	0	0%	1
Q3 Total						30	30	27	22	31	17	88	0	0%	1

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Q4 -April 2018 to June 2018

	KPI	Unit of Measurement	Source of Evidence	File Reference	Annual Target	Apr-18		May-18		Jun-18		Overall Performance for Q4			
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	% Achieved	
Effective Governance	Scheduled sub-committee meetings	Nr of scheduled sub-committee meetings taking place	Minutes of meetings		4 scheduled meetings per annum per committee	1	1	1	1	1	1	3	0	0%	1
	Scheduled council meetings	Nr of scheduled council meetings taking place	Minutes of meetings		4 scheduled council meetings per annum	0	0	1	1	0	0	1	0	0%	1
	Council minutes distributed	Nr of days between council meeting and minutes distributed	Minutes of meeting		Maximum 7 days	0	0	1	1	0	0	1	0	0%	1
	Review and approval of Employment Equity Plan	Review and approval of Employment Equity Plan	Minutes of meeting		Approval by council by end November 2016	0	0	0	0	0	0	0	0	0%	1
	Review and approval of Skills Development Plan	Review and approval of Skills Development Plan	Minutes of meeting		Approval by council by end October 2016	0	0	0	0	0	0	0	0	0%	1
Total						1	1	3	3	1	1	5	0	0%	1
Effective Human Resources management and development	Municipal Employees trained i.t.o in Skills Development Plan	Nr of employees trained i.t.o in Skills Development Plan	Training report		40 Employees minimum	3	3	3	3	3	3	9	0	0%	1
	Municipal Councillors trained	Nr of councillors trained	Training report		2 Councillors per annum (according to SDP)	0	0	0	0	2	0	2	0	0%	1
	Municipal Artisans accredited	Nr of artisans accredited	Training report		5 per annum	0	0	0	0	1	0	1	0	0%	1
	Skills levies received from Seta	Amount of skills levies received from Seta	CFO report		100% per budget	0	0	0	0	1	1	1	0	0%	1
	Male employees	Nr of male employees	Employment report		Increase male employment by 10%	1	1	1	0	1	1	3	0	0%	1
	Disabled employees	Nr of disabled employees	Employment report		Appointment of 3 people with disabilities	1	1	1	0	1	1	3	0	0%	1
	New staff provided with induction courses	% of New staff provided with induction courses	Training report		100% of new employees provided with induction courses	1	1	1	0	1	1	3	0	0%	1
	Safety reps trained in first aid and occupational safety	Nr of safety reps trained in first aid and occupational safety	Training report		Train all 10 safety reps per annum	1	1	1	0	1	1	3	0	0%	1
	Life skills programs	Nr of life skills programs conducted	Training report		2 Life skills programs conducted per annum	1	1	0	0	1	1	2	0	0%	1
	Critical vacant posts filled (budget)	% of Critical vacant posts filled (budget)	Employment report		Appointment of all critical post as per budget (100%)	1	1	0	0	1	1	2	0	0%	1
	Safety committee meetings held	Nr of Safety committee meetings held	Minutes of meetings		Monthly safety meetings	1	1	1	0	1	1	3	0	0%	1
Contract workers appointed according to a valid contract	% of contract workers appointed according to a valid contract	Worker contracts		100% of contract workers with contracts	2	2	2	2	1	1	5	0	0%	1	
Total						12	12	10	5	15	12	37	0	0%	1
	Labour Forum meetings	Nr of Labour Forum meetings	Minutes of meetings		8 Labour Forum meetings per annum	1	1	1	1	1	0	3	0	0%	1

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Effective labour relations	Disciplinary cases	% of Disciplinary cases investigated and completed	Minutes of meetings		100% of disciplinary cases completed within month	1	1	1	1	1	0	3	0	0%	1
	Grievances resolved	% of grievances resolved	Minutes of meetings		100% of grievances resolved within month	1	1	1	1	1	0	3	0	0%	1
	Disputes resolved	% of disputes resolved	Dispute reports		100% of disputes resolved within month	1	1	0	0	0	0	1	0	0%	1
Total						4	4	3	3	3	0	10	0	0%	1
Local economic development (LED)	LED projects implemented	Number of LED projects implemented			Implement at least 10 LED projects per annum	1	1	1	1	1	0	3	2	0%	1
	LED funded projects approved	Number of LED funded projects approved	Minutes of meeting		Approved at least 10 LED project per annum	1	1	1	1	1	0	3	0	0%	1
	Workshop conducted for emerging contractors	Number of workshop conducted for emerging contractors	Minutes of workshops		4 Workshops per annum	1	1	1	1	1	1	3	0	0%	1
Total IDP						3	3	3	3	3	1	9	0	0%	1
Effective registry System	Access control system at registry section	Implementation of access control system at registry section	Council Minutes		Implemented by End Novemebr	0	0	0	0	0	0	0	0	0%	1
	Registry plan approved and implemented	Registry plan approved and implemented	Council Minutes		Approved and implemented by end November 2016	1	1	1	1	1	0	3	0	0%	1
	Files circulated, returned to registry	% of Files circulated, returned to registry within 1 month	Files returned report		95%	1	1	1	1	1	0	3	0	0%	1
						0	0	0	0	0	0	0	0	0%	1
Total						2	2	2	2	2	0	6	0	0%	1
Personnel management	Corporate Services management meetings	Nr of management meetings held in Corporate Services department	Minutes of meetings		Monthly management meetings	1	1	1	1	1	1	3	0	0%	1
	Performance reviews conducted with key Corporate services staff	Nr of performance reviews conducted with key Corporate services staff	Review report		Conduct quarterly performance reviews with key staff members	1	1	0	0	0	0	1	0	0%	1
Total						2	2	1	1	1	1	4	0	0%	1
Library services	New library memberships	Nr of new library memberships	Library memvbership list		Increase of 5% per annum	0	0	0	0	0	0	0	0	0%	1
	Library Development Programs introduced	Nr of Library Development Programs introduced	Library quaterly report		3 Development programs per annum	1	1	0	0	0	0	1	0	0%	1
	Library book losses	Value of Monthly book losses	Library quaterly report		Reduce by 5% per annum	0	0	0	0	1	1	1	0	0%	1
	New books/ library items introduced / purchased	Nr of new books/ library items introduced / purchased	Library quaterly report		Increase of 5% per annum	1	1	1	1	1	0	3	0	0%	1
						1	1	1	1	1	0	3	0	0%	1
						1	1	1	1	1	0	3	0	0%	1

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CORPORATE SERVICES

						1	1	1	1	1	0	3	0	0%	1
						1	1	1	1	1	1	3	0	0%	1
Total						6	6	5	5	6	2	17	0	0%	1
Q4 Total						30	30	27	22	31	17	88	0	0%	1
Total Q1 to Q4												352	0	0%	1

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Q1 - July 2017 to September 2017

	KPI	Unit of Measurement	Source of Evidence	File Reference	Annual Target	July 2017		Aug 2017		Sept 2017		Overall Performance for Q1			
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	% Achieved	
Effective Governance	Scheduled sub-committee meetings	Nr of scheduled sub-committee meetings taking place	Minutes of meetings		4 scheduled meetings per annum per committee	1	1	0	0	1	1	2	0	0%	1
						0	0	0	0	0	0	0	0	0%	1
Total						1	1	0	0	1	1	2	0	0%	1
Continuous supply of bulk services	Water loss	% Water loss	Bulk meter readings		Maximum of 5% water loss in the system	0	0	0	0	1	0.5	1	0	0%	1
	Electricity Loss	% Electricity Losses	Bulk meter readings		Maximum of 5% electricity loss in the system	0	0	0	0	2	0	2	0	0%	1
	Breakdown in bulk water supply	Hrs of breakdown in bulk water supply	Quarterly technical report		Reduce by 5% on current level	0	0	0	0	1	0	1	0	0%	1
	Breakdown in bulk sewerage supply	Hrs of breakdown in bulk sewerage supply	Quarterly technical report		Reduce by 5% on current level	0	0	0	0	1	1	1	0	0%	1
	Breakdown in bulk electricity supply in supply area-separate for Eskom	Hrs of breakdown in bulk electricity supply in supply area-separate for Eskom	Quarterly technical report		Reduce by 5% on current level	1	1	1	0	1	1	3	0	0%	1
	Dams cleaned-frequency- 3 dams	Nr of dams cleaned-frequency- 3 dams	Quarterly technical report		2 per year	1	1	1	0	1	1	3	0	0%	1
	Dams cleaned-frequency-7 reservoirs	Nr of dams cleaned-frequency-7 reservoirs	Quarterly technical report		Every quarter (4 x pa)	1	1	1	0	1	1	3	0	0%	1
	Monitoring the service contract with Sedibeng water	Monitoring the service contract with Sedibeng water	Quarterly technical report		Submit monthly reports of the coordinating committee to council	1	1	0	0	1	1	2	0	0%	1
	Quarterly assessment of bulk water availability done	Quarterly assessment of bulk water availability done	Quarterly technical report		End of each quarter	0	0	0	0	1	1	1	0	0%	1
Total						4	4	3	0	10	6.5	17	0	0%	1
Preventative maintenance for key areas of operation	Preventative maintenance for roads	% budget spend on preventative maintenance for roads			90% of Budget	1	1	1	1	1	0	3	0	0%	1
	Preventative maintenance for water network	% budget spend on preventative maintenance for water network			90% of Budget	1	1	1	1	1	0	3	0	0%	1
	Preventative maintenance of sewerage system	% budget spend on preventative maintenance of sewerage system			90% of Budget	1	1	1	1	1	0	3	0	0%	1
	Preventative maintenance for water network	% budget spend on preventative maintenance for water network			90% of Budget	1	1	1	1	1	0	3	0	0%	1
	Preventative maintenance for cemeteries	% budget spend on preventative maintenance for cemeteries			90% of Budget	1	1	1	1	1	0	3	0	0%	1
	Preventative maintenance for building	% budget spend on preventative maintenance for building			90% of Budget	1	1	1	1	1	0	3	0	0%	1
	Preventative maintenance plan	Formulation of preventative maintenance plan	Minutes of meeting		Preventative maintenance plan formulated and approved by	1	1	1	1	1	0	3	0	0%	1

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	Preventative maintenance for plants	% budget spend on preventative maintenance for plants			90% of Budget	1	1	0	0	0	0	1	0	0%	1
Total						8	8	7	7	7	0	22	0	0%	1
Provision of sustainable basic services	Households provided with new connections	Nr of households provided with new connections				1	1	1	1	1	0	3	0	0%	1
	Households provided with new sewerage connections	Nr of households provided with new sewerage connections				1	1	1	1	1	0	3	0	0%	1
	Household electricity connections provided-in area of responsibility	Nr of household electricity connections provided-in area of responsibility				1	1	1	1	1	0	3	0	0%	1
	Households without water	Nr of households without water				1	1	1	1	1	0	3	0	0%	1
	Households without sanitation	Nr of households without sanitation				1	1	1	1	1	0	3	0	0%	1
	Households without electricity	Nr of households without electricity				1	1	1	1	1	1	3	0	0%	1
Total						6	6	6	6	6	1	18	0	0%	1
Provision and maintenance of roads	New roads tarred	Km of new roads tarred			According to road master plan (100%)	1	1	0	0	0	0	1	0	0%	1
	Roads resurfaced	Km of roads resurfaced			According to road master plan (100%)	1	1	1	1	1	0	3	0	0%	1
	Access roads tarred	Km of access roads tarred			According to road master plan (100%)	1	1	1	1	1	0	3	0	0%	1
	New storm water channels provided	Km of new storm water channels provided			According to road master plan (100%)	1	1	0	0	0	0	1	0	0%	1
Total						4	4	2	2	2	0	8	0	0%	1
Effective strategic planning	Business plans submitted for funding of bulk services	Nr of business plans submitted for funding of bulk services			At least two for water, sanitation, electricity and roads	1	1	1	1	1	1	3	0	0%	1
	Business plans approved for funding of bulk services	Nr of business plans approved for funding of bulk services			80% of plans submitted	1	1	1	1	1	1	3	0	0%	1
	Funding obtained for bulk services	Amount of funding obtained for bulk services			According to IDP	1	1	1	1	1	1	3	0	0%	1
	Site planned/surveyed for residential development	Nr of site planned/surveyed for residential development			According to IDP	1	1	1	1	1	1	3	0	0%	1
	Surveyed residential sites approved by SG	Nr of surveyed residential sites approved by SG			100%	1	1	0	0	0	0	1	0	0%	1
Total						5	5	4	4	4	4	13	0	0%	1
	Weekly Services delivered according to schedule	Weekly Services delivered according to schedule			100% of schedule	0	0	0	0	0	0	0	0	0%	1
	Complaints resolved	% of Complaints resolved			100% of complaints resolved	1	1	0	0	0	0	1	0	0%	1

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Solid waste	Compacting operations conducted	Nr of compacting operations conducted			Monthly	0	0	0	0	1	1	1	0	0%	1
	Implementation of effective recycling plants	% Implementation of effective recycling plants			At each dumping site	1	1	1	1	1	0	3	0	0%	1
	Cleaning / awareness campaigns conducted	Nr of cleaning / awareness campaigns conducted			2 per annum	1	1	1	1	1	0	3	0	0%	1
	Rand spent on maintenance of dumping sites	Rand spent on maintenance of dumping sites			100% According to allocation / budget	1	1	1	1	1	0	3	0	0%	1
	Road crossings repaired	Road crossings repaired			No damaged road crossings	1	1	1	1	1	0	3	0	0%	1
	Roads graded	KM of roads graded			According to Roads Master Plan	1	1	1	1	1	0	3	0	0%	1
	New road kerbs provided	Nr of new road kerbs provided			According to Roads Master Plan	1	1	1	1	1	0	3	0	0%	1
	Pavements resealed	Meters of pavements resealed			According to Roads Master Plan	1	1	1	1	1	0	3	0	0%	1
	Stormwater canals cleaned	Meters of stormwater canals cleaned			100% According to Roads Master Plan	1	1	1	1	1	0	3	0	0%	1
	Repairs (fencing, gates) done of grave yards	Nr of repairs (fencing, gates) done of grave yards			Monthly	1	1	1	1	1	1	3	0	0%	1
Total					10	10	9	9	10	2	29	0	0%	1	
Water	New water meters installed	Nr of new water meters installed			100% according to IDP	1	1	1	1	1	0	3	0	0%	1
	Water meters replaced	Nr of water meters replaced			100% according to cases reported	1	1	1	1	1	0	3	0	0%	1
	New water connections installed	Nr of new water connections installed			100% according to IDP	1	1	1	1	1	0	3	0	0%	1
	Pipe leaks repaired	Nr of pipe leaks repaired			100% of leaks reported	1	1	1	1	1	0	3	0	0%	1
	Water complaints resolved	% of water complaints resolved			100%	1	1	1	1	1	0	3	0	0%	1
	Breakdown hours of water purification	Nr of breakdown hours of water purification			Reduce by 10% per annum	1	1	1	1	1	0	3	0	0%	1
	Water interruptions reported	Nr of water interruptions reported			Reduce by 10% per annum	1	1	1	1	1	0	3	0	0%	1
	Onsite inspections	Nr of onsite inspections			At least one per month at all operational areas	1	1	1	1	1	0	3	0	0%	1
	Licenses renewed	Nr of licenses renewed			100% of all applications	1	1	1	1	1	1	3	0	0%	1
	Roadworthy tests conducted	Nr of roadworthy tests conducted			All vehicles tested	1	1	0	0	0	0	1	0	0%	1
Total					10	10	9	9	9	1	28	0	0%	1	
	Overtime worked	Reduce hours of overtime worked			Reduce by 10% n.a	1	1	1	1	1	3	0	0%	1	

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Human resource management	Performance review sessions conducted	Nr of performance review sessions conducted			100% of all staff – quarterly	1	1	1	1	1	1	3	0	0%	1
	Disciplinary cases resolved	Nr of disciplinary cases resolved			100% of all cases resolved	1	1	0	0	0	0	1	0	0%	1
Total						3	3	2	2	2	2	7	0	0%	1
Graveyards and parks	Cleaning operations in parks conducted	Nr cleaning operations in parks conducted			Monthly	1	1	1	1	1	1	3	0	0%	1
	New graves prepared	Nr of new graves prepared			100% According to schedule	1	1	1	1	1	1	3	0	0%	1
	Cleaning / maintenance operations of graveyards	Nr of Cleaning / maintenance operations of graveyards			Monthly	1	1	1	1	1	1	3	0	0%	1
	Repairs (fencing, gates) done of grave yards	Nr of repairs (fencing, gates) done of grave yards			Monthly	1	1	1	1	1	1	3	0	0%	1
Total						4	4	4	4	4	4	12	0	0%	1
Q1 Total						55	55	46	43	55	21.5	156	0	0%	1

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Q2 - October 2017 to December 2017

	KPI	Unit of Measurement	Source of Evidence	File Reference	Annual Target	Oct 2017		Nov 2017		Dec 2017		Overall Performance for Q2			
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	% Achieved	
Effective Governance	Scheduled sub-committee meetings	Nr of scheduled sub-committee meetings taking place	Minutes of meetings		4 scheduled meetings per annum per committee	1	1	1	1	1	1	3	0	0%	1
						0	0	0	0	0	0	0	0	0%	1
Total						1	1	1	1	1	1	3	0	0%	1
Continuous supply of bulk services	Water loss	% Water loss	Quarterly technical report		Maximum of 5% water loss in the system	0	0	0	0	1	2	1	0	0%	1
	Electricity Loss	% Electricity Losses	Quarterly technical report		Maximum of 5% electricity loss in the system	0	0	0	0	2	0	2	0	0%	1
	Breakdown in bulk water supply	Hrs of breakdown in bulk water supply	Quarterly technical report		Reduce by 5% on current level	0	0	0	0	1	0	1	0	0%	1
	Breakdown in bulk sewerage supply	Hrs of breakdown in bulk sewerage supply	Quarterly technical report		Reduce by 5% on current level	0	0	0	0	1	1	1	0	0%	1
	Breakdown in bulk electricity supply in supply area-separate for Eskom	Hrs of breakdown in bulk electricity supply in supply area-separate for Eskom	Quarterly technical report		Reduce by 5% on current level	1	1	1	0	1	1	3	0	0%	1
	Dams cleaned-frequency- 3 dams	Nr of dams cleaned-frequency- 3 dams	Quarterly technical report		2 per year	1	1	1	0	1	1	3	0	0%	1
	Dams cleaned-frequency-7 reservoirs	Nr of dams cleaned-frequency-7 reservoirs	Quarterly technical report		Every quarter (4 x pa)	1	1	1	0	1	1	3	0	0%	1
	Monitoring the service contract with Sedibeng water	Monitoring the service contract with Sedibeng water	Quarterly technical report		Submit monthly reports of the coordinating committee to council	1	1	0	0	1	1	2	0	0%	1
	Quarterly assessment of bulk water availability done	Quarterly assessment of bulk water availability done	Quarterly technical report		End of each quarter	0	0	0	0	1	1	1	0	0%	1
Total						4	4	3	0	10	8	17	0	0%	1
Preventative maintenance for key areas of operation	Preventative maintenance for roads	% budget spend on preventative maintenance for roads			90% of Budget	1	1	1	1	1	0	3	0	0%	1
	Preventative maintenance for water network	% budget spend on preventative maintenance for water network			90% of Budget	1	1	1	1	1	0	3	0	0%	1
	Preventative maintenance of sewerage system	% budget spend on preventative maintenance of sewerage system			90% of Budget	1	1	1	1	1	0	3	0	0%	1
	Preventative maintenance for water network	% budget spend on preventative maintenance for water network			90% of Budget	1	1	1	1	1	0	3	0	0%	1
	Preventative maintenance for cemeteries	% budget spend on preventative maintenance for cemeteries			90% of Budget	1	1	1	1	1	0	3	0	0%	1
	Preventative maintenance for building	% budget spend on preventative maintenance for building			90% of Budget	1	1	1	1	1	0	3	0	0%	1

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	Preventative maintenance plan	Formulation of preventative maintenance plan	Minutes of meeting		Preventative maintenance plan formulated and approved by council	1	1	1	1	1	0	3	0	0%	1
	Preventative maintenance for plants	% budget spend on preventative maintenance for plants			90% of Budget	1	1	0	0	0	0	1	0	0%	1
Total						8	8	7	7	7	0	22	0	0%	1
Provision of sustainable basic services	Households provided with new connections	Nr of households provided with new connections				1	1	1	1	1	0	3	0	0%	1
	Households provided with new sewerage connections	Nr of households provided with new sewerage connections				1	1	1	1	1	0	3	0	0%	1
	Household electricity connections provided-in area of responsibility	Nr of household electricity connections provided-in area of responsibility				1	1	1	1	1	0	3	0	0%	1
	Households without water	Nr of households without water				1	1	1	1	1	0	3	0	0%	1
	Households without sanitation	Nr of households without sanitation				1	1	1	1	1	0	3	0	0%	1
	Households without electricity	Nr of households without electricity				1	1	1	1	1	1	3	0	0%	1
Total						6	6	6	6	6	1	18	0	0%	1
Provision and maintenance of roads	New roads tarred	Km of new roads tarred			According to road master plan (100%)	1	1	0	0	0	0	1	0	0%	1
	Roads resurfaced	Km of roads resurfaced			According to road master plan (100%)	1	1	1	1	1	0	3	0	0%	1
	Access roads tarred	Km of access roads tarred			According to road master plan (100%)	1	1	1	1	1	0	3	0	0%	1
	New storm water channels provided	Km of new storm water channels provided			According to road master plan (100%)	1	1	0	0	0	0	0	0	0%	1
Total						4	4	2	2	2	0	7	0	0%	1
Effective strategic planning	Business plans submitted for funding of bulk services	Nr of business plans submitted for funding of bulk services			At least two for water, sanitation, electricity and roads	1	1	1	1	1	1	3	0	0%	1
	Business plans approved for funding of bulk services	Nr of business plans approved for funding of bulk services			80% of plans submitted	1	1	1	1	1	1	3	0	0%	1
	Funding obtained for bulk services	Amount of funding obtained for bulk services			According to IDP	1	1	1	1	1	1	3	0	0%	1
	Site planned/surveyed for residential development	Nr of site planned/surveyed for residential development			According to IDP	1	1	1	1	1	1	3	0	0%	1
	Surveyed residential sites approved by SG	Nr of surveyed residential sites approved by SG			100%	1	1	0	0	0	0	1	0	0%	1

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Total						5	5	4	4	4	4	13	0	0%	1
Solid waste	Weekly Services delivered according to schedule	Weekly Services delivered according to schedule			100% of schedule	0	0	0	0	0	0	0	0	0%	1
	Complaints resolved	% of Complaints resolved			100% of complaints resolved	1	1	0	0	0	0	1	0	0%	1
	Compacting operations conducted	Nr of compacting operations conducted			Monthly	0	0	0	0	1	1	1	0	0%	1
	Implementation of effective recycling plants	% Implementation of effective recycling plants			At each dumping site	1	1	1	1	1	0	3	0	0%	1
	Cleaning / awareness campaigns conducted	Nr of cleaning / awareness campaigns conducted			2 per annum	1	1	1	1	1	0	3	0	0%	1
	Rand spent on maintenance of dumping sites	Rand spent on maintenance of dumping sites			100% According to allocation / budget	1	1	1	1	1	0	3	0	0%	1
	Road crossings repaired	Road crossings repaired			No damaged road crossings	1	1	1	1	1	0	3	0	0%	1
	Roads graded	KM of roads graded			According to Roads Master Plan	1	1	1	1	1	0	3	0	0%	1
	New road kerbs provided	Nr of new road kerbs provided			According to Roads Master Plan	1	1	1	1	1	0	3	0	0%	1
	Pavements resealed	Meters of pavements resealed			According to Roads Master Plan	1	1	1	1	1	0	3	0	0%	1
	Stormwater canals cleaned	Meters of stormwater canals cleaned			100% According to Roads Master Plan	1	1	1	1	1	0	3	0	0%	1
Repairs (fencing, gates) done of grave yards	Nr of repairs (fencing, gates) done of grave yards			Monthly	1	1	1	1	1	1	3	0	0%	1	
Total					10	10	9	9	10	2	29	0	0%	1	
Water	NNew water meters installed	Nr of new water meters installed			100% according to IDP	1	1	1	1	1	0	3	0	0%	1
	Water meters replaced	Nr of water meters replaced			100% according to cases reported	1	1	1	1	1	0	3	0	0%	1
	New water connections installed	Nr of new water connections installed			100% according to IDP	1	1	1	1	1	0	3	0	0%	1
	Pipe leaks repaired	Nr of pipe leaks repaired			100% of leaks reported	1	1	1	1	1	0	3	0	0%	1
	Water complaints resolved	% of water complaints resolved			100%	1	1	1	1	1	0	3	0	0%	1
	Breakdown hours of water purification	Nr of breakdown hours of water purification			Reduce by 10% per annum	1	1	1	1	1	0	3	0	0%	1
	Water interruptions reported	Nr of water interruptions reported			Reduce by 10% per annum	1	1	1	1	1	0	3	0	0%	1
	Onsite inspections	Nr of onsite inspections			At least one per month at all operational areas	1	1	1	1	1	0	3	0	0%	1
	Llicenses renewed	Nr of licenses renewed			100% of all applications	1	1	1	1	1	1	3	0	0%	1

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	Roadworthy tests conducted	Nr of roadworthy tests conducted			All vehicles tested	1	1	0	0	0	0	1	0	0%	1
Total						10	10	9	9	9	1	28	0	0%	1
Human resource management	Overtime worked	Reduce hours of overtime worked			Reduce by 10% n.a	1	1	1	1	1	1	3	0	0%	1
	Performance review sessions conducted	Nr of performance review sessions conducted			100% of all staff – quarterly	1	1	1	1	1	1	3	0	0%	1
	Disciplinary cases resolved	Nr of disciplinary cases resolved			100% of all cases resolved	1	1	0	0	0	0	1	0	0%	1
Total						3	3	2	2	2	7	0	0%	1	
Graveyards and parks	Cleaning operations in parks conducted	Nr cleaning operations in parks conducted			Monthly	1	1	1	1	1	1	3	0	0%	1
	New graves prepared	Nr of new graves prepared			100% According to schedule	1	1	1	1	1	1	3	0	0%	1
	Cleaning / maintenance operations of graveyards	Nr of Cleaning / maintenance operations of graveyards			Monthly	1	1	1	1	1	1	3	0	0%	1
	Repairs (fencing, gates) done of grave yards	Nr of repairs (fencing, gates) done of grave yards			Monthly	1	1	1	1	1	1	3	0	0%	1
Total						4	4	4	4	4	12	0	0%	1	
Q2 Total						55	55	47	44	55	23	156	0	0%	1

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Q3 - January 2018 to March 2018

	KPI	Unit of Measurement	Source of Evidence	File Reference	Annual Target	Jan 2018		Feb 2018		March 2018		Overall Performance for Q3			
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	% Achieved	
Effective Governance	Scheduled sub-committee meetings	Nr of scheduled sub-committee meetings taking place	Minutes of meetings		4 scheduled meetingsl per annum per committee	1	1	1	1	1	1	3	0	0%	1
						0	0	0	0	0	0	0	0	0%	1
Total						1	1	1	1	1	1	3	0	0%	1
Continuous supply of bulk services	Water loss	% Water loss	Quarterly technical report		Maximum of 5% water loss in the system	3	3	3	3	3	3	9	0	0%	1
	Electricity Loss	% Electricity Losses	Quarterly technical report		Maximum of 5% electricity loss in the system	0	0	0	0	2	0	2	0	0%	1
	Breakdown in bulk water supply	Hrs of breakdown in bulk water supply	Quarterly technical report		Reduce by 5% on current level	0	0	0	0	1	0	1	0	0%	1
	Breakdown in bulk sewerage supply	Hrs of breakdown in bulk sewerage supply	Quarterly technical report		Reduce by 5% on current level	0	0	0	0	1	1	1	0	0%	1
	Breakdown in bulk electricity supply in supply area-separate for Eskom	Hrs of breakdown in bulk electricity supply in supply area-separate for Eskom	Quarterly technical report		Reduce by 5% on current level	1	1	1	0	1	1	3	0	0%	1
	Dams cleaned-frequency- 3 dams	Nr of dams cleaned-frequency- 3 dams	Quarterly technical report		2 per year	1	1	1	0	1	1	3	0	0%	1
	Dams cleaned-frequency-7 reservoirs	Nr of dams cleaned-frequency-7 reservoirs	Quarterly technical report		Every quarter (4 x pa)	1	1	1	0	1	1	3	0	0%	1
	Monitoring the service contract with Sedibeng water	Monitoring the service contract with Sedibeng water	Quarterly technical report		Submit monthly reports of the co-ordinating committee to council	1	1	0	0	1	1	2	0	0%	1
	Quarterly assessment of bulk water availability done	Quarterly assessment of bulk water availability done	Quarterly technical report		End of each quarter	0	0	0	0	1	1	1	0	0%	1
Total						7	7	6	3	12	9	25	0	0%	1
Preventative maintenance for key areas of operation	Preventative maintenance for roads	% budget spend on preventative maintenance for roads			90% of Budget	1	1	1	1	1	0	3	0	0%	1
	Preventative maintenance for water network	% budget spend on preventative maintenance for water network			90% of Budget	1	1	1	1	1	0	3	0	0%	1
	Preventative maintenance of sewerage system	% budget spend on preventative maintenance of sewerage system			90% of Budget	1	1	1	1	1	0	3	0	0%	1
	Preventative maintenance for water network	% budget spend on preventative maintenance for water network			90% of Budget	1	1	1	1	1	0	3	0	0%	1
	Preventative maintenance for cemeteries	% budget spend on preventative maintenance for cemeteries			90% of Budget	1	1	1	1	1	0	3	0	0%	1
	Preventative maintenance for building	% budget spend on preventative maintenance for building			90% of Budget	1	1	1	1	1	0	3	0	0%	1

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	Preventative maintenance plan	Formulation of preventative maintenance plan	Minutes of meeting		Preventative maintenance plan formulated and approved by council	1	1	1	1	1	0	3	0	0%	1
	Preventative maintenance for plants	% budget spend on preventative maintenance for plants			90% of Budget	1	1	0	0	0	0	1	0	0%	1
Total						8	8	7	7	7	0	22	0	0%	1
Provision of sustainable basic services	Households provided with new connections	Nr of households provided with new connections				1	1	1	1	1	0	3	0	0%	1
	Households provided with new sewerage connections	Nr of households provided with new sewerage connections				1	1	1	1	1	0	3	0	0%	1
	Household electricity connections provided-in area of responsibility	Nr of household electricity connections provided-in area of responsibility				1	1	1	1	1	0	3	0	0%	1
	Households without water	Nr of households without water				1	1	1	1	1	0	3	0	0%	1
	Households without sanitation	Nr of households without sanitation				1	1	1	1	1	0	3	0	0%	1
	Households without electricity	Nr of households without electricity				1	1	1	1	1	1	3	0	0%	1
Total						6	6	6	6	6	1	18	0	0%	1
Provision and maintenance of roads	New roads tarred	Km of new roads tarred			According to road master plan (100%)	1	1	0	0	0	0	1	0	0%	1
	Roads resurfaced	Km of roads resurfaced			According to road master plan (100%)	1	1	1	1	1	0	3	0	0%	1
	Access roads tarred	Km of access roads tarred			According to road master plan (100%)	1	1	1	1	1	0	3	0	0%	1
	New storm water channels provided	Km of new storm water channels provided			According to road master plan (100%)	1	1	0	0	0	0	1	0	0%	1
Total						4	4	2	2	2	0	8	0	0%	1
Effective strategic planning	Business plans submitted for funding of bulk services	Nr of business plans submitted for funding of bulk services			At least two for water, sanitation, electricity and roads	1	1	1	1	1	1	3	0	0%	1
	Business plans approved for funding of bulk services	Nr of business plans approved for funding of bulk services			80% of plans submitted	1	1	1	1	1	1	3	0	0%	1
	Funding obtained for bulk services	Amount of funding obtained for bulk services			According to IDP	1	1	1	1	1	1	3	3	0%	1
	Site planned/surveyed for residential development	Nr of site planned/surveyed for residential development			According to IDP	1	1	1	1	1	1	3	0	0%	1
	Surveyed residential sites approved by SG	Nr of surveyed residential sites approved by SG			100%	1	1	0	0	0	0	1	0	0%	1

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Total						5	5	4	4	4	4	13	0	0%	1
Solid waste	Weekly Services delivered according to schedule	Weekly Services delivered according to schedule			100% of schedule	0	0	0	0	0	0	0	0	0%	1
	Complaints resolved	% of Complaints resolved			100% of complaints resolved	1	1	0	0	0	0	1	0	0%	1
	Compacting operations conducted	Nr of compacting operations conducted			Monthly	0	0	0	0	1	1	1	0	0%	1
	Implementation of effective recycling plants	% Implementation of effective recycling plants			At each dumping site	1	1	1	1	1	0	3	0	0%	1
	Cleaning / awareness campaigns conducted	Nr of cleaning / awareness campaigns conducted			2 per annum	1	1	1	1	1	0	3	0	0%	1
	Rand spent on maintenance of dumping sites	Rand spent on maintenance of dumping sites			100% According to allocation / budget	1	1	1	1	1	0	3	0	0%	1
	Road crossings repaired	Road crossings repaired			No damaged road crossings	1	1	1	1	1	0	3	0	0%	1
	Roads graded	KM of roads graded			According to Roads Master Plan	1	1	1	1	1	0	3	0	0%	1
	New road kerbs provided	Nr of new road kerbs provided			According to Roads Master Plan	1	1	1	1	1	0	3	0	0%	1
	Pavements resealed	Meters of pavements resealed			According to Roads Master Plan	1	1	1	1	1	0	3	0	0%	1
	Stormwater canals cleaned	Meters of stormwater canals cleaned			100% According to Roads Master Plan	1	1	1	1	1	0	3	0	0%	1
Repairs (fencing, gates) done of grave yards	Nr of repairs (fencing, gates) done of grave yards			Monthly	1	1	1	1	1	1	3	0	0%	1	
Total						10	10	9	9	10	2	29	0	0%	1
Water	NNew water meters installed	Nr of new water meters installed			100% according to IDP	1	1	1	1	1	0	3	0	0%	1
	Water meters replaced	Nr of water meters replaced			100% according to cases reported	1	1	1	1	1	0	3	0	0%	1
	New water connections installed	Nr of new water connections installed			100% according to IDP	1	1	1	1	1	0	3	0	0%	1
	Pipe leaks repaired	Nr of pipe leaks repaired			100% of leaks reported	1	1	1	1	1	0	3	0	0%	1
	Water complaints resolved	% of water complaints resolved			100%	1	1	1	1	1	0	3	0	0%	1
	Breakdown hours of water purification	Nr of breakdown hours of water purification			Reduce by 10% per annum	1	1	1	1	1	0	3	0	0%	1
	Water interruptions reported	Nr of water interruptions reported			Reduce by 10% per annum	1	1	1	1	1	0	3	0	0%	1
	Onsite inspections	Nr of onsite inspections			At least one per month at all operational areas	1	1	1	1	1	0	3	0	0%	1
	Llicenses renewed	Nr of licenses renewed			100% of all applications	1	1	1	1	1	1	3	0	0%	1

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	Roadworthy tests conducted	Nr of roadworthy tests conducted			All vehicles tested	1	1	0	0	0	0	1	0	0%	1
Total						10	10	9	9	9	1	28	0	0%	1
Human resource management	Overtime worked	Reduce hours of overtime worked			Reduce by 10% n.a	1	1	1	1	1	1	3	0	0%	1
	Performance review sessions conducted	Nr of performance review sessions conducted			100% of all staff – quarterly	1	1	1	1	1	1	3	0	0%	1
	Disciplinary cases resolved	Nr of disciplinary cases resolved			100% of all cases resolved	1	1	0	0	0	0	1	0	0%	1
Total						3	3	2	2	2	2	7	0	0%	1
Graveyards and parks	Cleaning operations in parks conducted	Nr cleaning operations in parks conducted			Monthly	1	1	1	1	1	1	3	0	0%	1
	New graves prepared	Nr of new graves prepared			100% According to schedule	1	1	1	1	1	1	3	0	0%	1
	Cleaning / maintenance operations of graveyards	Nr of Cleaning / maintenance operations of graveyards			Monthly	1	1	1	1	1	1	3	0	0%	1
	Repairs (fencing, gates) done of grave yards	Nr of repairs (fencing, gates) done of grave yards			Monthly	1	1	1	1	1	1	3	0	0%	1
Total						4	4	4	4	4	4	12	0	0%	1
Q3 Total						58	58	50	47	57	24	165	0	0%	1

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Q4 -April 2018 to June 2018

	KPI	Unit of Measurement	Source of Evidence	File Reference	Annual Target	Apr-18		May-18		Jun-18		Overall Performance for Q4			
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	% Achieved	
Effective Governance	Scheduled sub-committee meetings	Nr of scheduled sub-committee meetings taking place	Minutes of meetings		4 scheduled meetings per annum per committee	1	1	1	1	1	1	3	0	0%	1
						0	0	0	0	0	0	0	0	0%	1
Total						1	1	1	1	1	1	3	0	0%	1
Continuous supply of bulk services	Water loss	% Water loss	Quarterly technical report		Maximum of 5% water loss in the system	3	3	3	3	3	3	9	0	0%	1
	Electricity Loss	% Electricity Losses	Quarterly technical report		Maximum of 5% electricity loss in the system	0	0	0	0	2	0	2	0	0%	1
	Breakdown in bulk water supply	Hrs of breakdown in bulk water supply	Quarterly technical report		Reduce by 5% on current level	0	0	0	0	1	0	1	0	0%	1
	Breakdown in bulk sewerage supply	Hrs of breakdown in bulk sewerage supply	Quarterly technical report		Reduce by 5% on current level	0	0	0	0	1	1	1	0	0%	1
	Breakdown in bulk electricity supply in supply area-separate for Eskom	Hrs of breakdown in bulk electricity supply in supply area-separate for Eskom	Quarterly technical report		Reduce by 5% on current level	1	1	1	0	1	1	3	0	0%	1
	Dams cleaned-frequency- 3 dams	Nr of dams cleaned-frequency- 3 dams	Quarterly technical report		2 per year	1	1	1	0	1	1	3	0	0%	1
	Dams cleaned-frequency-7 reservoirs	Nr of dams cleaned-frequency-7 reservoirs	Quarterly technical report		Every quarter (4 x pa)	1	1	1	0	1	1	3	0	0%	1
	Monitoring the service contract with Sedibeng water	Monitoring the service contract with Sedibeng water	Quarterly technical report		Submit monthly reports of the coordinating committee to council	1	1	0	0	1	1	2	0	0%	1
Quarterly assessment of bulk water availability done	Quarterly assessment of bulk water availability done	Quarterly technical report		End of each quarter	0	0	0	0	1	1	1	0	0%	1	
Total						7	7	6	3	12	9	25	0	0%	1
Preventative maintenance for key areas of operation	Preventative maintenance for roads	% budget spend on preventative maintenance for roads			90% of Budget	1	1	1	1	1	0	3	0	0%	1
	Preventative maintenance for water network	% budget spend on preventative maintenance for water network			90% of Budget	1	1	1	1	1	0	3	0	0%	1
	Preventative maintenance of sewerage system	% budget spend on preventative maintenance of sewerage system			90% of Budget	1	1	1	1	1	0	3	0	0%	1
	Preventative maintenance for water network	% budget spend on preventative maintenance for water network			90% of Budget	1	1	1	1	1	0	3	0	0%	1
	Preventative maintenance for cemeteries	% budget spend on preventative maintenance for cemeteries			90% of Budget	1	1	1	1	1	0	3	0	0%	1
	Preventative maintenance for building	% budget spend on preventative maintenance for building			90% of Budget	1	1	1	1	1	0	3	0	0%	1

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	Preventative maintenance plan	Formulation of preventative maintenance plan	Minutes of meeting		Preventative maintenance plan formulated and approved by council	1	1	1	1	1	0	3	0	0%	1
	Preventative maintenance for plants	% budget spend on preventative maintenance for plants			90% of Budget	1	1	0	0	0	0	1	0	0%	1
Total						8	8	7	7	7	0	22	0	0%	1
Provision of sustainable basic services	Households provided with new connections	Nr of households provided with new connections				1	1	1	1	1	0	3	0	0%	1
	Households provided with new sewerage connections	Nr of households provided with new sewerage connections				1	1	1	1	1	0	3	0	0%	1
	Household electricity connections provided-in area of responsibility	Nr of household electricity connections provided-in area of responsibility				1	1	1	1	1	0	3	0	0%	1
	Households without water	Nr of households without water				1	1	1	1	1	0	3	0	0%	1
	Households without sanitation	Nr of households without sanitation				1	1	1	1	1	0	3	0	0%	1
	Households without electricity	Nr of households without electricity				1	1	1	1	1	1	3	0	0%	1
Total						6	6	6	6	6	1	18	0	0%	1
Provision and maintenance of roads	New roads tarred	Km of new roads tarred			According to road master plan (100%)	1	1	0	0	0	0	1	0	0%	1
	Roads resurfaced	Km of roads resurfaced			According to road master plan (100%)	1	1	1	1	1	0	3	0	0%	1
	Access roads tarred	Km of access roads tarred			According to road master plan (100%)	1	1	1	1	1	0	3	0	0%	1
	New storm water channels provided	Km of new storm water channels provided			According to road master plan (100%)	1	1	0	0	0	0	1	0	0%	1
Total						4	4	2	2	2	0	8	0	0%	1
Effective strategic planning	Business plans submitted for funding of bulk services	Nr of business plans submitted for funding of bulk services			At least two for water, sanitation, electricity and roads	1	1	1	1	1	1	3	0	0%	1
	Business plans approved for funding of bulk services	Nr of business plans approved for funding of bulk services			80% of plans submitted	1	1	1	1	1	1	3	0	0%	1
	Funding obtained for bulk services	Amount of funding obtained for bulk services			According to IDP	1	1	1	1	1	1	3	0	0%	1
	Site planned/surveyed for residential development	Nr of site planned/surveyed for residential development			According to IDP	1	1	1	1	1	1	3	0	0%	1

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	Surveyed residential sites approved by SG	Nr of surveyed residential sites approved by SG			100%	1	1	0	0	0	0	1	0	0%	1
Total						5	5	4	4	4	4	13	0	0%	1
Solid waste	Weekly Services delivered according to schedule	Weekly Services delivered according to schedule			100% of schedule	0	0	0	0	0	0	0	0	0%	1
	Complaints resolved	% of Complaints resolved			100% of complaints resolved	1	1	0	0	0	0	1	0	0%	1
	Compacting operations conducted	Nr of compacting operations conducted			Monthly	0	0	0	0	1	1	1	0	0%	1
	Implementation of effective recycling plants	% Implementation of effective recycling plants			At each dumping site	1	1	1	1	1	0	3	0	0%	1
	Cleaning / awareness campaigns conducted	Nr of cleaning / awareness campaigns conducted			2 per annum	1	1	1	1	1	0	3	0	0%	1
	Rand spent on maintenance of dumping sites	Rand spent on maintenance of dumping sites			100% According to allocation / budget	1	1	1	1	1	0	3	0	0%	1
	Road crossings repaired	Road crossings repaired			No damaged road crossings	1	1	1	1	1	0	3	0	0%	1
	Roads graded	KM of roads graded			According to Roads Master Plan	1	1	1	1	1	0	3	0	0%	1
	New road kerbs provided	Nr of new road kerbs provided			According to Roads Master Plan	1	1	1	1	1	0	3	0	0%	1
	Pavements resealed	Meters of pavements resealed			According to Roads Master Plan	1	1	1	1	1	0	3	0	0%	1
	Stormwater canals cleaned	Meters of stormwater canals cleaned			100% According to Roads Master Plan	1	1	1	1	1	0	3	0	0%	1
Repairs (fencing, gates) done of grave yards	Nr of repairs (fencing, gates) done of grave yards			Monthly	1	1	1	1	1	1	3	0	0%	1	
Total					10	10	9	9	10	2	29	0	0%	1	
Water	NNew water meters installed	Nr of new water meters installed			100% according to IDP	1	1	1	1	1	0	3	0	0%	1
	Water meters replaced	Nr of water meters replaced			100% according to cases reported	1	1	1	1	1	0	3	0	0%	1
	New water connections installed	Nr of new water connections installed			100% according to IDP	1	1	1	1	1	0	3	0	0%	1
	Pipe leaks repaired	Nr of pipe leaks repaired			100% of leaks reported	1	1	1	1	1	0	3	0	0%	1
	Water complaints resolved	% of water complaints resolved			100%	1	1	1	1	1	0	3	0	0%	1
	Breakdown hours of water purification	Nr of breakdown hours of water purification			Reduce by 10% per annum	1	1	1	1	1	0	3	0	0%	1
	Water interruptions reported	Nr of water interruptions reported			Reduce by 10% per annum	1	1	1	1	1	0	3	0	0%	1
	Onsite inspections	Nr of onsite inspections			At least one per month at all operational areas	1	1	1	1	1	0	3	0	0%	1

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	Licenses renewed	Nr of licenses renewed			100% of all applications	1	1	1	1	1	1	3	0	0%	1
	Roadworthy tests conducted	Nr of roadworthy tests conducted			All vehicles tested	1	1	0	0	0	0	1	0	0%	1
Total						10	10	9	9	9	1	28	0	0%	1
Human resource management	Overtime worked	Reduce hours of overtime worked			Reduce by 10% n.a	1	1	1	1	1	1	3	0	0%	1
	Performance review sessions conducted	Nr of performance review sessions conducted			100% of all staff – quarterly	1	1	1	1	1	1	3	0	0%	1
	Disciplinary cases resolved	Nr of disciplinary cases resolved			100% of all cases resolved	1	1	0	0	0	0	1	0	0%	1
Total						3	3	2	2	2	2	7	0	0%	1
Graveyards and parks	Cleaning operations in parks conducted	Nr cleaning operations in parks conducted			Monthly	1	1	1	1	1	1	3	0	0%	1
	New graves prepared	Nr of new graves prepared			100% According to schedule	1	1	1	1	1	1	3	0	0%	1
	Cleaning / maintenance operations of graveyards	Nr of Cleaning / maintenance operations of graveyards			Monthly	1	1	1	1	1	1	3	0	0%	1
	Repairs (fencing, gates) done of grave yards	Nr of repairs (fencing, gates) done of grave yards			Monthly	1	1	1	1	1	1	3	0	0%	1
Total						4	4	4	4	4	4	12	0	0%	1
Q4 Total						58	58	50	47	57	24	165	0	0%	1
Total Q1 to Q4												642	0	0%	1

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CHIEF FINANCIAL OFFICER

Q1 - July 2017 to September 2017

	KPI	Unit of Measurement	Source of Evidence	File Reference	Annual Target	July 2017		Aug 2017		Sept 2017		Overall Performance for Q1			
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	% Achieved	
Budget Reforms Implementation Process	Scheduled Financial Management & MFMA Steering Committee meetings	Nr of Scheduled Financial Management & MFMA Steering Committee meetings			Quarterly (4)	1	1	1	1	1	1	3	0	0%	1
	Implementation of the budget through the process of planning, strategizing, preparing, tabling and approving as per prescribed budget reforms format, NT guidelines and MFMA Calendar.	Ensure implementation of the budget through the process of planning, strategizing, preparing, tabling and approving as per prescribed budget reforms format, NT guidelines and MFMA Calendar.			100%	1	1	1	1	1	1	3	0	0%	1
	Appointment of interns, identifying mentors and ensure skills transfer in accordance National Treasury's Internship programme.	Appointment of interns, identifying mentors and ensure skills transfer in accordance National Treasury's Internship programme.			5 Interns	0	0	0	0	0	0	0	0	0%	1
Total						2	2	2	2	2	2	6	0	0%	1
Reporting Process in terms of the MFMA.	Reporting in the prescribed format to Council, National and Provincial Treasury, Auditor General, DPLG, Department Housing and Local Government, and other stakeholders on prescribed dates.	Ensure timeous reporting in the prescribed format to Council, National and Provincial Treasury, Auditor General, DPLG, Department Housing and Local Government, and other stakeholders on prescribed dates.	Report		100%	1	1	1	1	1	1	3	0	0%	1
	Drafting and submission of a Mid-Year report to Council.	Ensure the drafting and submission of a Mid-Year report to Council.	Report approved by council		100%	0	0	0	0	2	0	2	0	0%	1
	Compilation of the Annual Report in the prescribed format.	Ensure the timeous compilation of the Annual Report in the prescribed format.	Report approved by council		100%	1	1	0	0	1	1	2	0	0%	1
	Compilation of the Annual Financial Statements in the prescribed format.	Ensure the timeous compilation of the Annual Financial Statements in the prescribed format.	Report approved by council		100%	0	0	0	0	1	1	1	0	0%	1
Total						2	2	1	1	5	3	8	0	0%	1
Expenditure and Supply Chain Management	Implementation and management of the expenditure and supply chain management policy and system	Ensure the implementation and management of the expenditure and supply chain management policy and system			100%	1	1	1	1	1	0	3	0	0%	1
						0	0	0	0	0	0	0	0	0%	1
Total						1	1	1	1	1	0	3	0	0%	1

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Revenue and Debt Collection	Collection and receipts in terms of all grant funding promulgated per DORA allocation.	Ensure the collection and receipts in terms of all grant funding promulgated per DORA allocation.			100%	1	1	1	1	1	0	3	0	0%	1
	Revenue collection by 10% for the financial year 2013/2014 through effective billings and minimising the number of dormant customers and faulty accounts or readings	Enhance revenue collection by 10% for the financial year 2013/2014 through effective billings and minimising the number of dormant customers and faulty accounts or readings			95%	1	1	1	1	1	0	3	0	0%	1
	Review and implementation of debt collection policies, systems and by-laws	Ensure the review and implementation of debt collection policies, systems and by-laws			95%	1	1	1	1	1	0	3	0	0%	1
	Development of policies and implementation in compliance with the Property Rates Act in the DMA.	Ensure development of policies and implementation in compliance with the Property Rates Act in the DMA.			100%	1	1	1	1	1	1	3	0	0%	1
Total						4	4	4	4	4	1	12	0	0%	1
Asset and Risk Management	Implementation of effective asset and risk management system	Ensure the implementation of effective asset and risk management system			System implemented	1	1	0	0	0	0	1	0	0%	1
						0	0	0	0	0	0	0	0	0%	1
Total						1	1	0	0	0	0	1	0	0%	1
Municipal Transformation and Organisational Development	Approved Performance Management System (PMS) in the Budget and Treasury Office in accordance the Integrated Development Plan (IDP) of the municipality and NT guidelines.	Implement the approved Performance Management System (PMS) in the Budget and Treasury Office in accordance the Integrated Development Plan (IDP) of the municipality and NT guidelines.			100%	1	1	1	1	1	1	3	0	0%	1
	Approved organisational structure of the Finance Department (Budget & Treasury Office), in line with the Integrated Development Plan (IDP) of the municipality.	Review, amend and implement the approved organisational structure of the Finance Department (Budget & Treasury Office), in line with the Integrated Development Plan (IDP) of the municipality.			100%	1	1	1	1	1	1	3	0	0%	1
	Approved administrative and institutional systems, structures and procedures in the Finance Department (Budget & Treasury Office) to allow for appropriate/optimal discharge of duties as per MFMA & IDP.	Review, Amend and implement the approved administrative and institutional systems, structures and procedures in the Finance Department (Budget & Treasury Office) to allow for appropriate/optimal discharge of duties as per MFMA & IDP.			100%	1	1	1	1	1	1	3	0	0%	1

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	Staff meeting in the finance department (BTO)	Convene regular staff meeting in the finance department (BTO)			4	1	1	0	0	0	0	1	0	0%	1
Total						4	4	3	3	3	3	10	0	0%	1
Good Governance and Public participation	Implementation of the approved Process Plan for community participation in terms of planning, budgeting, implementation, monitoring and reporting.	Ensure the implementation of the approved Process Plan for community participation in terms of planning, budgeting, implementation, monitoring and reporting.			100%	0	0	0	0	0	0	0	0	#DIV/0!	#DIV/0!
	Develop, approve and implement the approved financial anti-corruption strategy for the municipality in terms of the national strategy.	Develop, approve and implement the approved financial anti-corruption strategy for the municipality in terms of the national strategy.			100%	1	1	0	0	0	0	1	0	0%	1
	Unqualified financial audit report.	Strive towards achieving an unqualified financial audit report.			70%	1	1	1	1	1	0	3	0	0%	1
	Performance reviews are conducted with key financial staff	Ensure that performance reviews are conducted with key financial staff			4	1	1	1	1	1	0	3	0	0%	1
	Disciplinary cases are concluded timeously and successfully.	Ensure that disciplinary cases are concluded timeously and successfully.			100%	1	1	1	1	1	1	3	0	0%	1
Total						4	4	3	3	3	1	10	0	0%	1
Q1 Total						18	18	14	14	18	10	50	0	0%	1

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Q2 - October 2017 to December 2017

	KPI	Unit of Measurement	Source of Evidence	File Reference	Annual Target	Oct 2017		Nov 2017		Dec 2017		Overall Performance for Q2			
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	% Achieved	
Budget Reforms Implementation Process	Scheduled Financial Management & MFMA Steering Committee meetings	Nr of Scheduled Financial Management & MFMA Steering Committee meetings			Quarterly (4)	1	1	1	1	1	1	3	0	0%	1
	Implementation of the budget through the process of planning, strategizing, preparing, tabling and approving as per prescribed budget reforms format, NT guidelines and MFMA Calendar.	Ensure implementation of the budget through the process of planning, strategizing, preparing, tabling and approving as per prescribed budget reforms format, NT guidelines and MFMA Calendar.			100%	1	1	1	1	1	1	3	0	0%	1
	Appointment of interns, identifying mentors and ensure skills transfer in	Appointment of interns, identifying mentors and ensure skills transfer in			5 Interns	0	0	0	0	0	0	0	0	0%	1
Total						2	2	2	2	2	2	6	0	0%	1
Reporting Process in terms of the MFMA.	Reporting in the prescribed format to Council, National and Provincial Treasury, Auditor General, DPLG, Department Housing and Local Government, and other stakeholders on prescribed dates.	Ensure timeous reporting in the prescribed format to Council, National and Provincial Treasury, Auditor General, DPLG, Department Housing and Local Government, and other stakeholders on prescribed dates.	Report		100%	3	3	3	3	3	3	9	0	0%	1
	Drafting and submission of a Mid-Year report to Council.	Ensure the drafting and submission of a Mid-Year report to Council.	Report approved by council		100%	0	0	0	0	2	0	2	0	0%	1
	Compilation of the Annual Report in the prescribed format.	Ensure the timeous compilation of the Annual Report in the prescribed format.	Report approved by council		100%	1	1	0	0	1	1	2	0	0%	1
	Compilation of the Annual Financial Statements in the prescribed format.	Ensure the timeous compilation of the Annual Financial Statements in the prescribed format.	Report approved by council		100%	0	0	0	0	1	1	1	0	0%	1
Total						4	4	3	3	7	5	14	0	0%	1
Expenditure and Supply Chain Management	Implementation and management of the expenditure and supply chain	Ensure the implementation and management of the expenditure and			100%	1	1	1	1	1	0	3	0	0%	1
						1	1	0	0	0	0	1	0	0%	1
Total						2	2	1	1	1	0	4	0	0%	1

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Revenue and Debt Collection	Collection and receipts in terms of all grant funding promulgated per DORA allocation.	Ensure the collection and receipts in terms of all grant funding promulgated per DORA allocation.			100%	1	1	1	1	1	0	3	0	0%	1
	Revenue collection by 10% for the financial year 2017/2018 through effective billings and minimising the number of dormant customers and faulty accounts or readings	Enhance revenue collection by 10% for the financial year 2017/2018 through effective billings and minimising the number of dormant customers and faulty accounts or readings			95%	1	1	1	1	1	0	3	0	0%	1
	Review and implementation of debt collection policies, systems and by-laws	Ensure the review and implementation of debt collection policies, systems and by-laws			95%	1	1	1	1	1	0	3	0	0%	1
	Development of policies and implementation in compliance with the Property Rates Act in the DMA.	Ensure development of policies and implementation in compliance with the Property Rates Act in the DMA.			100%	1	1	1	1	1	1	3	0	0%	1
Total						4	4	4	4	4	1	12	0	0%	1
Asset and Risk Management	Implementation of effective asset and risk management system	Ensure the implementation of effective asset and risk management system			System implemented	1	1	0	0	0	0	0	0	0%	1
						0	0	0	0	0	0	0	0	0%	1
Total						1	1	0	0	0	0	0	0	0%	1
Municipal Transformation and Organisational Development	Approved Performance Management System (PMS) in the Budget and Treasury Office in accordance with the Integrated Development Plan (IDP) of the municipality and NT guidelines.	Implement the approved Performance Management System (PMS) in the Budget and Treasury Office in accordance with the Integrated Development Plan (IDP) of the municipality and NT guidelines.			100%	1	1	1	1	1	1	3	0	0%	1
	Approved organisational structure of the Finance Department (Budget & Treasury Office), in line with the Integrated Development Plan (IDP) of the municipality.	Review, amend and implement the approved organisational structure of the Finance Department (Budget & Treasury Office), in line with the Integrated Development Plan (IDP) of the municipality.			100%	1	1	1	1	1	1	3	0	0%	1
	Approved administrative and institutional systems, structures and procedures in the Finance Department (Budget & Treasury Office) to allow for appropriate/optimal discharge of duties as per MFMA & IDP.	Review, Amend and implement the approved administrative and institutional systems, structures and procedures in the Finance Department (Budget & Treasury Office) to allow for appropriate/optimal discharge of duties as per MFMA & IDP.			100%	1	1	1	1	1	1	3	0	0%	1

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	Staff meeting in the finance department (BTO)	Convene regular staff meeting in the finance department (BTO)			4	1	1	0	0	0	0	1	0	0%	1
Total						4	4	3	3	3	3	10	0	0%	1
Good Governance and Public participation	Implementation of the approved Process Plan for community participation in terms of planning, budgeting, implementation, monitoring and reporting.	Ensure the implementation of the approved Process Plan for community participation in terms of planning, budgeting, implementation, monitoring and reporting.			100%	0	0	0	0	0	0	0	0	0%	1
	Develop, approve and implement the approved financial anti-corruption strategy for the municipality in terms of the national strategy.	Develop, approve and implement the approved financial anti-corruption strategy for the municipality in terms of the national strategy.			100%	1	1	0	0	0	0	1	0	0%	1
	Unqualified financial audit report.	Strive towards achieving an unqualified financial audit report.			70%	1	1	1	1	1	0	3	0	0%	1
	Performance reviews are conducted with key financial staff	Ensure that performance reviews are conducted with key financial staff			4	1	1	1	1	1	1	3	0	0%	1
Total						3	3	2	2	2	7	0	0%	1	
Q2 Total						20	20	15	15	19	12	53	0	0%	1

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Q3 - January 2018 to March 2018

	KPI	Unit of Measurement	Source of Evidence	File Reference	Annual Target	Jan 2018		Feb 2018		March 2018		Overall Performance for Q3			
						Target	Actual	Target	Actual	Target	Actual	Target	Actual	% Achieved	
Budget Reforms Implementation Process	Scheduled Financial Management & MFMA Steering Committee meetings	Nr of Scheduled Financial Management & MFMA Steering Committee meetings			Quarterly (4)	1	1	1	1	1	1	3	0	0%	1
	Implementation of the budget through the process of planning, strategizing, preparing, tabling and approving as per prescribed budget reforms format, NT guidelines and MFMA Calendar.	Ensure implementation of the budget through the process of planning, strategizing, preparing, tabling and approving as per prescribed budget reforms format, NT guidelines and MFMA Calendar.			100%	1	1	1	1	1	1	3	0	0%	1
	Appointment of interns, identifying mentors and ensure skills transfer in accordance National Treasury's Internship programme.	Appointment of interns, identifying mentors and ensure skills transfer in accordance National Treasury's Internship programme.			5 Interns	0	0	0	0	0	0	0	0	0%	1
Total						2	2	2	2	2	2	6	0	0%	1
Reporting Process in terms of the MFMA.	Reporting in the prescribed format to Council, National and Provincial Treasury, Auditor General, DPLG, Department Housing and Local Government, and other stakeholders on prescribed dates.	Ensure timeous reporting in the prescribed format to Council, National and Provincial Treasury, Auditor General, DPLG, Department Housing and Local Government, and other stakeholders on prescribed dates.	Report		100%	3	3	3	3	3	3	9	0	0%	1
	Drafting and submission of a Mid-Year report to Council.	Ensure the drafting and submission of a Mid-Year report to Council.	Report approved by council		100%	0	0	0	0	2	0	2	0	0%	1
	Compilation of the Annual Report in the prescribed format.	Ensure the timeous compilation of the Annual Report in the prescribed format.	Report approved by council		100%	1	1	0	0	1	1	2	0	0%	1
	Compilation of the Annual Financial Statements in the prescribed format.	Ensure the timeous compilation of the Annual Financial Statements in the prescribed format.	Report approved by council		100%	0	0	0	0	1	1	1	0	0%	1
Total						4	4	3	3	7	5	14	0	0%	1
Expenditure and Supply Chain Management	Implementation and management of the expenditure and supply chain management policy and system	Ensure the implementation and management of the expenditure and supply chain management policy and system			100%	1	1	1	1	1	0	3	0	0%	1

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						1	1	0	0	0	0	1	0	0%	1
Total						2	2	1	1	1	0	4	0	0%	1
Revenue and Debt Collection	Collection and receipts in terms of all grant funding promulgated per DORA allocation.	Ensure the collection and receipts in terms of all grant funding promulgated per DORA allocation.			100%	1	1	1	1	1	0	3	0	0%	1
	Revenue collection by 10% for the financial year 2017/2018 through effective billings and minimising the number of dormant customers and faulty accounts or readings	Enhance revenue collection by 10% for the financial year 2017/2018 through effective billings and minimising the number of dormant customers and faulty accounts or readings			95%	1	1	1	1	1	0	3	0	0%	1
	Review and implementation of debt collection policies, systems and by-laws	Ensure the review and implementation of debt collection policies, systems and by-laws			95%	1	1	1	1	1	0	3	0	0%	1
	Development of policies and implementation in compliance with the Property Rates Act in the DMA.	Ensure development of policies and implementation in compliance with the Property Rates Act in the DMA.			100%	1	1	1	1	1	1	3	0	0%	1
Total						4	4	4	4	4	1	12	0	0%	1
Asset and Risk Management	Implementation of effective asset and risk management system	Ensure the implementation of effective asset and risk management system			System implemented	1	1	0	0	0	0	1	0	0%	1
						0	0	0	0	0	0	0	0	0%	1
Total						1	1	0	0	0	0	1	0	0%	1
Municipal Transformation and Organisational	Approved Performance Management System (PMS) in the Budget and Treasury Office in accordance the Integrated Development Plan (IDP) of the municipality and NT guidelines.	Implement the approved Performance Management System (PMS) in the Budget and Treasury Office in accordance the Integrated Development Plan (IDP) of the municipality and NT guidelines.			100%	1	1	1	1	1	1	3	0	0%	1
	Approved organisational structure of the Finance Department (Budget & Treasury Office), in line with the Integrated Development Plan (IDP) of the municipality.	Review, amend and implement the approved organisational structure of the Finance Department (Budget & Treasury Office), in line with the Integrated Development Plan (IDP) of the municipality.			100%	1	1	1	1	1	1	3	0	0%	1

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Organisational Development	Approved administrative and institutional systems, structures and procedures in the Finance Department (Budget & Treasury Office) to allow for appropriate/optimal discharge of duties as per MFMA & IDP.	Review, Amend and implement the approved administrative and institutional systems, structures and procedures in the Finance Department (Budget & Treasury Office) to allow for appropriate/optimal discharge of duties as per MFMA & IDP.			100%	1	1	1	1	1	1	3	0	0%	1
	Staff meeting in the finance department (BTO)	Convene regular staff meeting in the finance department (BTO)			4	1	1	0	0	0	0	1	0	0%	1
Total						4	4	3	3	3	3	10	0	0%	1
Good Governance and Public participation	Implementation of the approved Process Plan for community participation in terms of planning, budgeting, implementation, monitoring and reporting.	Ensure the implementation of the approved Process Plan for community participation in terms of planning, budgeting, implementation, monitoring and reporting.			100%	0	0	0	0	0	0	0	0	0%	1
	Develop, approve and implement the approved financial anti-corruption strategy for the municipality in terms of the national strategy.	Develop, approve and implement the approved financial anti-corruption strategy for the municipality in terms of the national strategy.			100%	1	1	0	0	0	0	1	0	0%	1
	Unqualified financial audit report.	Strive towards achieving an unqualified financial audit report.			70%	1	1	1	1	1	0	3	0	0%	1
	Performance reviews are conducted with key financial staff	Ensure that performance reviews are conducted with key financial staff			4	1	1	1	1	1	1	3	0	0%	1
Total						3	3	2	2	2	1	7	0	0%	1
Q3 Total						20	20	15	15	19	12	54	0	0%	1

Q4 -April 2018 to June 2018

KPI	Unit of Measurement	Source of Evidence	File Reference	Annual Target	April 2018		May 2018		June 2018		Overall Performance for Q4			
					Target	Actual	Target	Actual	Target	Actual	Target	Actual	% Achieved	
Scheduled Financial Management & MFMA Steering Committee meetings	Nr of Scheduled Financial Management & MFMA Steering Committee meetings			Quartly (4)	1	1	1	1	1	1	3	0	0%	1

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Budget Reforms Implementation Process	Implementation of the budget through the process of planning, strategizing, preparing, tabling and approving as per prescribed budget reforms format, NT guidelines and MFMA Calendar.	Ensure implementation of the budget through the process of planning, strategizing, preparing, tabling and approving as per prescribed budget reforms format, NT guidelines and MFMA Calendar.			100%	1	1	1	1	1	1	3	0	0%	1
	Appointment of interns, identifying mentors and ensure skills transfer in	Appointment of interns, identifying mentors and ensure skills transfer in			5 Interns	0	0	0	0	0	0	0	0	0%	1
Total						2	2	2	2	2	2	6	0	0%	1
Reporting Process in terms of the MFMA.	Reporting in the prescribed format to Council, National and Provincial Treasury, Auditor General, DPLG, Department Housing and Local Government, and other stakeholders on prescribed dates.	Ensure timeous reporting in the prescribed format to Council, National and Provincial Treasury, Auditor General, DPLG, Department Housing and Local Government, and other stakeholders on prescribed dates.	Report		100%	3	3	3	3	3	3	9	0	0%	1
	Drafting and submission of a Mid-Year report to Council.	Ensure the drafting and submission of a Mid-Year report to Council.	Report approved by council		100%	0	0	0	0	2	0	2	0	0%	1
	Compilation of the Annual Report in the prescribed format.	Ensure the timeous compilation of the Annual Report in the prescribed format.	Report approved by council		100%	1	1	0	0	1	1	2	0	0%	1
	Compilation of the Annual Financial Statements in the prescribed format.	Ensure the timeous compilation of the Annual Financial Statements in the prescribed format.	Report approved by council		100%	0	0	0	0	1	1	1	0	0%	1
Total						4	4	3	3	7	5	14	0	0%	1
Expenditure and Supply Chain Management	Implementation and management of the expenditure and supply chain management policy and system	Ensure the implementation and management of the expenditure and supply chain management policy and system			100%	1	1	1	1	1	0	3	0	0%	1
						1	1	0	0	0	0	1	0	0%	1
Total						2	2	1	1	1	0	4	0	0%	1
	Collection and receipts in terms of all grant funding promulgated per DORA allocation.	Ensure the collection and receipts in terms of all grant funding promulgated per DORA allocation.			100%	1	1	1	1	1	0	3	0	0%	1

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Revenue and Debt Collection	Revenue collection by 10% for the financial year 2017/2018 through effective billings and minimising the number of dormant customers and faulty accounts or readings	Enhance revenue collection by 10% for the financial year 2017/2018 through effective billings and minimising the number of dormant customers and faulty accounts or readings			95%	1	1	1	1	1	0	3	0	0%	1
	Review and implementation of debt collection policies, systems and by-laws	Ensure the review and implementation of debt collection policies, systems and by-laws			95%	1	1	1	1	1	0	3	0	0%	1
	Development of policies and implementation in compliance with the Property Rates Act in the DMA.	Ensure development of policies and implementation in compliance with the Property Rates Act in the DMA.			100%	1	1	1	1	1	1	3	0	0%	1
Total						4	4	4	4	4	1	12	0	0%	1
Asset and Risk Management	Implementation of effective asset and risk management system	Ensure the implementation of effective asset and risk management system			System implemented	1	1	0	0	0	0	1	0	0%	1
						0	0	0	0	0	0	0	0	0%	1
Total						1	1	0	0	0	0	1	0	0%	1
Municipal Transformation and Organisational Development	Approved Performance Management System (PMS) in the Budget and Treasury Office in accordance the Integrated Development Plan (IDP) of the municipality and NT guidelines.	Implement the approved Performance Management System (PMS) in the Budget and Treasury Office in accordance the Integrated Development Plan (IDP) of the municipality and NT guidelines.			100%	1	1	1	1	1	1	3	0	0%	1
	Approved organisational structure of the Finance Department (Budget & Treasury Office), in line with the Integrated Development Plan (IDP) of the municipality.	Review, amend and implement the approved organisational structure of the Finance Department (Budget & Treasury Office), in line with the Integrated Development Plan (IDP) of the municipality.			100%	1	1	1	1	1	1	3	0	0%	1
	Approved administrative and institutional systems, structures and procedures in the Finance Department (Budget & Treasury Office) to allow for appropriate/optimal discharge of duties as per MFMA & IDP.	Review, Amend and implement the approved administrative and institutional systems, structures and procedures in the Finance Department (Budget & Treasury Office) to allow for appropriate/optimal discharge of duties as per MFMA & IDP.			100%	1	1	1	1	1	1	3	0	0%	1
	Staff meeting in the finance department (BTO)	Convene regular staff meeting in the finance department (BTO)			4	1	1	0	0	0	0	1	0	0%	1

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Total						4	4	3	3	3	3	10	0	0%	1
Good Governance and Public participation	Implementation of the approved Process Plan for community participation in terms of planning, budgeting, implementation, monitoring and reporting.	Ensure the implementation of the approved Process Plan for community participation in terms of planning, budgeting, implementation, monitoring and reporting.			100%	0	0	0	0	0	0	0	0	0%	1
	Develop, approve and implement the approved financial anti-corruption strategy for the municipality in terms of the national strategy.	Develop, approve and implement the approved financial anti-corruption strategy for the municipality in terms of the national strategy.			100%	1	1	0	0	0	0	1	0	0%	1
	Unqualified financial audit report.	Strive towards achieving an unqualified financial audit report.			70%	1	1	1	1	1	0	3	0	0%	1
	Performance reviews are conducted with key financial staff	Ensure that performance reviews are conducted with key financial staff			4	1	1	1	1	1	1	3	0	0%	1
Total						3	3	2	2	2	1	7	0	0%	1
Q4 Total						20	20	15	15	19	12	54	0	0%	1
Total Q1 to Q4												211	0	0%	1

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TOTAL ORGANISATION

Q1 - July 2017 to September 2017

	July 2017				Aug 2017				Sept 2017				Overall Performance for Q1			
	Target	Actual	Performance Comment	Corrective Measures	Target	Actual	Performance Comment	Corrective Measures	Target	Actual	Performance Comment	Corrective Measures	Target	Actual	% Achieved	
Municipal manager	40	40	0	0	39	32	0	0	41	15	0	0	120	0	0%	1
Strategic manager	1	0	0	0	2	3	0	0	5	4	0	0	8	0	0%	1
Corporate services	25	25	0	0	32	28	0	0	31	17.5	0	0	88	0	0%	1
Technical manager	55	55	0	0	46	43	0	0	55	21.5	0	0	156	0	0%	1
Chief financial officer	18	18	0	0	14	14	0	0	18	10	0	0	50	0	0%	1
Total	139	138	0	0	133	120	0	0	150	68	0	0	422	0	0%	1

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TOTAL ORGANISATION

Q2 - October 2017 to December 2017

	Oct 2017				Nov 2017				Dec 2017				Overall Performance for Q2			
	Target	Actual	Performance Comment	Corrective Measures	Target	Actual	Performance Comment	Corrective Measures	Target	Actual	Performance Comment	Corrective Measures	Target	Actual	% Achieved	
Municipal manager	42	39	0	0	39	32	0	0	39	14	0	0	118	0	0%	1
Strategic manager	5	6	0	0	6	5	0	0	7	5	0	0	18	0	0%	1
Corporate services	30	30	0	0	27	22	0	0	31	17	0	0	88	0	0%	1
Technical manager	55	55	0	0	47	44	0	0	55	23	0	0	156	0	0%	1
Chief financial officer	20	20	0	0	15	15	0	0	19	12	0	0	53	0	0%	1
Total	152	150	0	0	134	118	0	0	151	71	0	0	433	0	0%	1

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TOTAL ORGANISATION

Q3 - January 2018 to March 2018

	Jan 2018				Feb 2018				March 2018				Overall Performance for Q3			
	Target	Actual	Performance Comment	Corrective Measures	Target	Actual	Performance Comment	Corrective Measures	Target	Actual	Performance Comment	Corrective Measures	Target	Actual	% Achieved	
Municipal manager	44	43	0	0	43	36	0	0	43	16	0	0	130	0	0%	1
Strategic manager	7	7	0	0	6	6	0	0	7	3	0	0	20	0	0%	1
Corporate services	30	30	0	0	27	22	0	0	31	17	0	0	88	0	0%	1
Technical manager	58	58	0	0	50	47	0	0	57	24	0	0	165	0	0%	1
Chief financial officer	20	20	0	0	15	15	0	0	19	12	0	0	54	0	0%	1
Total	43	42	0	0	42	34	0	0	46	17	0	0	131	0	0%	1

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TOTAL ORGANISATION

Q4 -April 2018 to June 2018

	April 2018				May 2018				June 2018				Overall Performance for Q4			
	Target	Actual	Performance Comment	Corrective Measures	Target	Actual	Performance Comment	Corrective Measures	Target	Actual	Performance Comment	Corrective Measures	Target	Actual	% Achieved	
Municipal manager	42	41	0	0	41	34	0	0	41	15	0	0	124	0	0%	1
Strategic manager	7	7	0	0	6	6	0	0	6	3	0	0	19	0	0%	1
Corporate services	30	30	0	0	27	22	0	0	31	17	0	0	88	0	0%	1
Technical manager	58	58	0	0	50	47	0	0	57	24	0	0	165	0	0%	1
Chief financial officer	20	20	0	0	15	15	0	0	19	12	0	0	54	0	0%	1
Total	43	42	0	0	42	34	0	0	46	17	0	0	131	0	0%	1

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TOTAL ORGANISATION

Total Q1 to Q4

													Overall Performance for Q1 - Q4			
													Target	Actual	% Achieved	
Municipal manager													492	0	0%	1
Strategic manager													65	0	0%	1
Corporate services													352	0	0%	1
Technical manager													642	0	0%	1
Chief financial officer													211	0	0%	1
Total													131	0	0%	1