



MUNISIPALITEIT  
RICHTERSVELD  
MUNICIPALITY

**MUNICIPAL MANAGER**



**MUNISIPALITEIT  
RICHTERSVELD  
MUNICIPALITY**

**CORPORATE SERVICES**



**MUNISIPALITEIT  
RICHTERSVELD  
MUNICIPALITY**

**TECHNICAL MANAGER**



**MUNISIPALITEIT  
RICHTERSVELD  
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**CFO**



**MUNISIPALITEIT  
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**STRATEGIC MANAGER**



**MUNISIPALITEIT  
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MUNICIPALITY**

**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.

# Richtersveld Municipality

## SDBIP 2017/2018: Departmental SDBIP Report



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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
<b>Total PMS</b>						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
<b>Total IDP</b>						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
<b>Total By-laws</b>						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
<b>Total</b>						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
<b>Total</b>						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
<b>Total Support</b>						<b>1</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>4</b>	<b>0</b>	<b>0%</b>	<b>1</b>
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
<b>Total PMS</b>						<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0%</b>	<b>1</b>
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
<b>Total</b>						<b>8</b>	<b>8</b>	<b>8</b>	<b>2</b>	<b>7</b>	<b>7</b>	<b>23</b>	<b>0</b>	<b>0%</b>	<b>1</b>

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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 <sup>56</sup>	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
<b>Total PMS</b>					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
<b>Total IDP</b>					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
<b>Total By-laws</b>					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
<b>Total</b>					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 <sup>56</sup>	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
<b>Total PMS</b>					<b>5</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>1</b>	<b>13</b>	<b>0</b>	<b>0%</b>	<b>1</b>
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
<b>Total IDP</b>					<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>1</b>	<b>12</b>	<b>0</b>	<b>0%</b>	<b>1</b>
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
<b>Total By-laws</b>					<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>0%</b>	<b>1</b>
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
<b>Total</b>					<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>0%</b>	<b>1</b>
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
<b>Total</b>						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
<b>Total</b>						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
<b>Total</b>						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
<b>Total</b>						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
<b>Total</b>						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
<b>Total LED</b>						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 <sup>56</sup>	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
<b>Total PMS</b>					<b>5</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>1</b>	<b>13</b>	<b>0</b>	<b>0%</b>	<b>1</b>
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
<b>Total IDP</b>					<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>1</b>	<b>12</b>	<b>0</b>	<b>0%</b>	<b>1</b>
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
<b>Total By-laws</b>					<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>0%</b>	<b>1</b>
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
<b>Total</b>					<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>0%</b>	<b>1</b>
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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Total Q1 to Q4																					492	0	0%	1
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