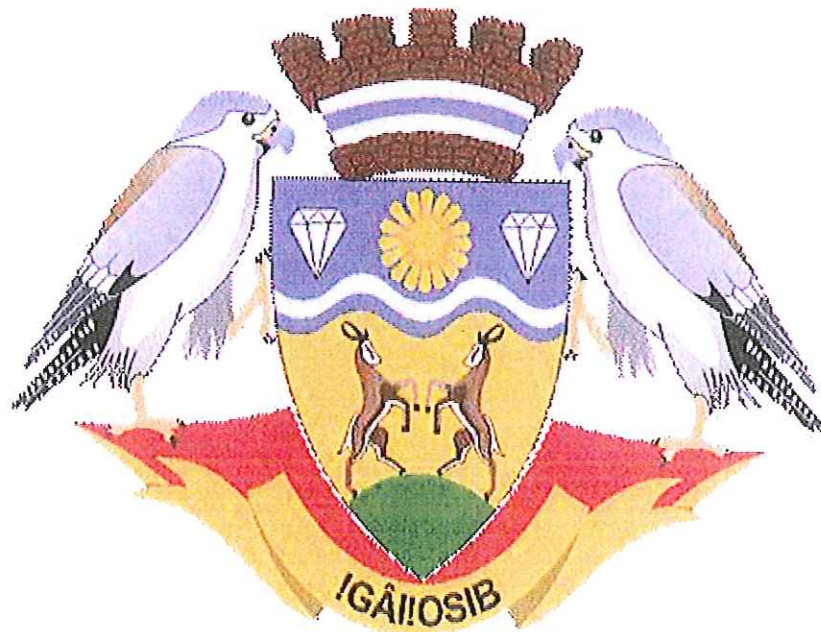


Namakwa

DISTRICT MUNICIPALITY

AMENDED SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) PLANNING 2014/2015



Amended SDBIP Approved as at (Date) 01 October 2014

EXECUTIVE MAYOR: Mr. B G Vass (Signature)

AMENDED SDBIP – NAMAKWA DISTRICT MUNICIPALITY 2014/2015

The Amended Service Delivery Budget Implementation Plan (SDBIP) is seen as a contract between the Administration, Council and Community within the boundaries of Namakwa District Municipality expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months.

It is a management, implementation and monitoring tool that will assist the Executive Mayor, Councillors, Municipal Manager, Senior Managers and community.

The definition of a SDBIP in accordance with the MFMA 56 of 2003:

“a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include the following:

- (a) projections for each month of-
 - (i) revenue to be collected, by source; and
 - (ii) operational and capital expenditure, by vote;
- (b) service delivery targets and performance indicators for each quarter”.

Amended SDBIP Section Indicators [2014/2015]

Department: BUDGET & TREASURY OFFICE (BTO)

Section: Office of the CFO

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Organisational KPA: A responsible, accountable, effective and efficient local government system												
Clean audit for all municipalities by 2014												
Finance & Admin -> Finance	N/A (1)	Bank reconciliations completed	Number of reconciliations completed	Input	Normal	No info	12 x reconciliations	30 June 2015	3 x reconciliations	3 x reconciliations	3 x reconciliations	3 x reconciliations
Finance & Admin -> Finance	N/A (1)	Budget Reports	Monthly variance reports to departments	Input	Normal	No info	12 x reports	30 June 2015	3 x reports	3 x reports	3 x reports	3 x reports
Finance & Admin -> Finance	N/A (1)	Cash received (direct deposits) administration	Rand value of direct deposits not received as a % of total direct deposits received.	Process	Normal	No info	<10%	30 June 2015	<10%	<10%	<10%	<10%
Finance & Admin -> Finance	N/A (1)	Preparation and approval of Adjusted Budget	Number of Adjusted Budget	Process	Normal	No info	1 x adjusted budget	31-Jan-15	N/A	N/A	1 x adjusted budget	N/A
Finance & Admin -> Finance	N/A (1)	Investments Register	Number of updated investment register	Process	Normal	No info	12 x investment registers	30 June 2015	3 x investment registers	3 x investment registers	3 x investment registers	3 x investment registers
Finance & Admin -> Finance	N/A (1)	Timeously preparation and submission of Annual Financial Statements to the Auditor-General	Number of completed Annual Financial Statements	Output	Normal	No info	1 x AFS	31-Aug-15	1 x AFS	N/A	N/A	N/A
Finance & Admin -> Finance	N/A (1)	National Key Indicators	Financial Viability as expressed by ratios: COST COVERAGE	Output	Normal	No info		30 June 2015	3:1	3:1	3:1	3:1
Finance & Admin -> Finance	N/A (1)	National Key Indicators	The percentage of a municipality's capital budget actually spend on capital projects identified for a particular financial year in terms of the municipality's IDP	Output	Normal	No info	100%	30 June 2015	N/A	50%	N/A	100%
Finance & Admin -> Finance	N/A (1)	Timeously approval of annual budget as per required timeframe of MFMA	Number of Draft budget	Process	Normal	1 x draft budget 2014/15	1 x draft budget	31-Mar-15	N/A	N/A	1 x draft budget	N/A
Finance & Admin -> Finance	N/A (1)	Submission of the financial section of the annual report as prescribed in the MFMA.	Number of Final Budget	Process	Normal	1x final budget 2014/15	1 x final budget	31-May-15	N/A	N/A	N/A	1 x final budget
Finance & Admin -> Finance	N/A (1)	MFMA monthly reports to Council, National Treasury and Provincial Treasury.	Submission of the Financial section of the Annual Report	Output	Normal	No info	1 x report	25-Jan-15	N/A	N/A	1 x report	N/A
Finance & Admin -> Finance	N/A (1)	MFMA quarterly reports to Council, National Treasury and Provincial Treasury.	Number of monthly S71 reports submitted	Output	Normal	No info	12 x reports	30 June 2015	3 x reports	3 x reports	3 x reports	3 x reports
Finance & Admin -> Finance	N/A (1)	MFMA quarterly reports to Council, National Treasury and Provincial Treasury.	Number of quarterly reports submitted to Council	Output	Normal	No info	4 x reports	30 June 2015	1 x report	1 x report	1 x report	1 x report
Finance & Admin -> Finance	N/A (1)	Number of quarterly reports submitted to National Treasury	Number of quarterly reports submitted to National Treasury	Output	Normal	No info	4 x reports	30 June 2015	1 x report	1 x report	1 x report	1 x report

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Finance & Admin -> Finance	N/A (1)	Attend Budget and Treasury Office (BTO) meetings	Number of quarterly BTO meetings attended	Output	Normal	No info	4 x meetings	30 June 2015	1 x meeting	1 x meeting	1 x meeting	1 x meeting
Finance & Admin -> Finance	N/A (1)	National Key Indicators	Financial viability as expressed by ratios: DEBT COVERAGE	Output	Normal	No info		30 June 2015	1:1	1:1	1:1	1:1
Other -> Other	N/A (1)	Continuous monitoring of departmental expenditure against budgets	Expenditure variance not more or less than 10%	Input	Normal	No info	</>10% variance	30 June 2015	</>10% variance	</>10% variance	</>10% variance	</>10% variance
Transformation of administrative and financial systems of NDM and relevant B-Municipalities, which includes supply chain management.												
Finance & Admin -> Finance	N/A (1)	Role in Supply Chain Management	% of tender committee meetings attended within 14 working days after closing of tender.	Output	Normal	No info	100%	30 June 2015	100%	100%	100%	100%
Other -> Other	N/A (1)	Effective Performance Measurement	% on submission of SDBIP Portfolio of Evidence on the day of evaluation	Output	Normal	No info	100%	30 June 2015	100%	100%	100%	100%
Finance & Admin -> Other Admin	N/A (1)	Conduct departmental meetings	Number of quarterly departmental meetings	Input	Normal	No info	4 x meetings	30 June 2015	1 x meeting	1 x meeting	1 x meeting	1 x meeting
Finance & Admin -> Other Admin	N/A (1)	Monthly Management Operational Report	Number of Monthly Management Operational Report to be submitted before the 20th of each month	Input	Normal	No info	12 monthly reports	30 June 2015	3 x reports	3 x reports	3 x reports	3 x reports
Finance & Admin -> Other Admin	N/A (1)	Ensure that all council resolutions assigned to our department are executed/received attention after such decision is forwarded by the Municipal Manager	% of Quarterly updates on the progress on Council resolutions	Input	Normal	No info	100%	30 June 2015	100%	100%	100%	100%
Organisational KPA: A skilled and capable workforce to support an inclusive growth path												
Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Other -> Other	N/A (1)	Training of personnel	List of training needs identified	Input	Normal	No info	1 training list	30 June 2015	N/A	1 x list of training needs	N/A	N/A
Section: Expenditure												
Organisational KPA: A responsible, accountable, effective and efficient local government system												
Clean audit for all municipalities by 2014												
Finance & Admin -> Finance	N/A (1)	Maintain assets	Number of monthly reconciled asset register	Process	Normal	No info	12 x asset registers	30 June 2015	3 x asset registers	3 x asset registers	3 x asset registers	3 x asset registers
Finance & Admin -> Finance	N/A (1)	Creditors payment administration	Percentage of all payment within 30 days	Process	Normal	No info	100%	30 June 2015	100%	100%	100%	100%

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Finance & Admin -> Finance	N/A (1)	VAT reconciliations	Number of timely submission of VAT returns	Output	Normal	No info	12 x monthly reports	30 June 2015	3 x monthly reports	3 x monthly reports	3 x monthly reports	3 x monthly reports
Section: Supply Chain												
Organisational KPA: A responsible, accountable, effective and efficient local government system												
Transformation of administrative and financial systems of NDM and relevant B-Municipalities, which includes supply chain management.												
Finance & Admin -> Finance	N/A (1)	Ensure implementation of the supply chain management regulations and approved policy i.t.o. procuring good and services	Number of awarded Tender reports to Municipal Manager	Output	Normal	No info	12 x reports	30 June 2015	3 x reports	3 x reports	3 x reports	3 x reports
Finance & Admin -> Finance	N/A (1)	Ensure implementation of the supply chain management regulations and approved policy i.t.o. procuring good and services	Quarterly report on the implementation of supply chain management (deviations)	Output	Normal	No info.	4 x reports	30 June 2015	1 x report	1 x report	1 x report	1 x report
Finance & Admin -> Finance	N/A (1)	Ensure implementation of the supply chain management regulations and approved policy i.t.o. procuring good and services	Number of Contracts Rewarded report	Output	Normal	No info	12 x reports	30 June 2015	3 x reports	3 x reports	3 x reports	3 x reports

Amended SDBIP Section Indicators [2014/2015]

Department: CORPORATE SERVICES

Section: Human Resources

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
<p>Organisational KPA: A responsible, accountable, effective and efficient local government system</p> <p>Building municipal capacity to enable municipalities to collect their revenue</p>												
Finance & Admin -> Human Resources	N/A (1)	Submission of electronic EE Report to Department of Labour before January 2015.	Number of completed EE Report	Process	Normal	No info	1 x EE Report by 31 December every year	31 December 2013	N/A	1 x EE Report	N/A	N/A
<p>Ensure the delivery of basic services which include water, sanitation, electricity and waste management</p>												
Finance & Admin -> Human Resources	N/A (1)	Staff/info meetings with Springsbok and Calvinia	Number of staff meetings held.	Process	Normal	No info	8 p.a.	30-Jun-15	2 meeting	2 meeting	2 meeting	2 meeting
Finance & Admin -> Other Admin	N/A (1)	Monthly Management Operational Report	Number of Monthly Management Operational Report to be submitted before the 20th of each month	Input	Normal	No info	12 monthly reports	30 June 2015	3 reports	3 reports	3 reports	3 reports
Finance & Admin -> Human Resources	N/A (1)	Implementation of planned training in WSP by April 2015	% Implementation of planned training (1. MFMP, 2. ODETDP, 3. LED, 4. Computer, 5. Protocol, 6. Client Services/Front Desk, 7. First Aid, 8. Peace Officer, 9. Presentation & public speaking, 10. SCM-Municipal Environment, 11. Firearm, 12. Web designing, 13. Budgeting, 14. CPD, 15. PA & Secretary, 16. Electronic Records, 17 Fleet Management, 18 Community Development Practitioner, 19. Drivers licence, 20 Report writing, 21. IDP & PMS Advance & 22. VIP protector) by April 2015.	Process	Normal	Submitted WSP	75%	30-Apr-15	25%	25%	25%	N/A
<p>Ensure the delivery of basic services which include water, sanitation, electricity and waste management</p>												
<p>Building municipal capacity to enable municipalities to collect their revenue</p>												
Finance & Admin -> Human Resources	N/A (1)	Number of submitted approved WSP to LGSETA by 30 April 2015	Number of submitted approved WSP to LGSETA by 30 April 2015	Process	Normal	Submitted WSP	1 x approved WSP	30-Apr-15	N/A	N/A	1 x approved WSP	N/A
Finance & Admin -> Human Resources	N/A (1)	Number of submitted approved ATR to LGSETA by 30 April 2015	Number of submitted approved ATR to LGSETA by 30 April 2015	Process	Normal	Submitted WSP	1 x approved ATR	30-Apr-15	N/A	N/A	1 x approved ATR	N/A
Finance & Admin -> Human Resources	N/A (1)	% of implementation of planned training in new WSP (specify training needs by 30 June 2015	% of implementation of planned training in new WSP (specify training needs by 30 June 2015	Process	Normal	Submitted ATR	25%	30 June 2015	N/A	N/A	N/A	25% of new WSP

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Organisational KPA: A skilled and capable workforce to support an inclusive growth path												
Ability with a renewed sense of identity and confidence in their skills and knowledge												
Corporate & Municipal Health Services	N/A (1)	Implementation of the IPMS to employees below managerial level by June 2015	% of completion of IPMS policy by March 2015.	Input	Normal	Draft IPMS	100%	31-Mar-15	N/A	50%	100%	N/A
Other -> Other	N/A (1)	Training of personnel	List of training needs identified	Input	Normal	No info	100%	30 June 2015	N/A	N/A	N/A	100%
Section: Office of Corporate Services												
Organisational KPA: A responsible, accountable, effective and efficient local government system												
Building municipal capacity to enable municipalities to collect their revenue												
Other -> Other	N/A (1)	Continuous monitoring of departmental expenditure against budgets	Expenditure variance more or less than 10%	Input	Normal	Approved budget	<=>10% variance	30 June 2015	<=>10% variance	<=>10% variance	<=>10% variance	<=>10% variance
Information of administrative and financial systems of NDM and relevant B-Municipalities, which includes supply chain management.												
Finance & Admin -> Other Admin	N/A (1)	Ensure that all council resolutions assigned to our department are executed/received attention after such decision is forwarded by the Municipal Manager	% of Quarterly updates on the progress on Council resolutions	Input	Normal	No info	100%	30 June 2015	100%	100%	100%	100%
Other -> Other	N/A (1)	Effective Performance Measurement	% on submission of SDBIP Portfolio of Evidence on the day of evaluation	Output	Normal	No info	100%	30 June 2015	100%	100%	100%	100%
Finance & Admin -> Finance	N/A (1)	Role in Supply Chain Management	% of tender committee meetings attended within 14 working days after closing of tender.	Output	Normal	No info	100%	30 June 2015	100%	100%	100%	100%
Other -> Other	N/A (1)	Assistance to B-Municipalities	Number of formal B-Municipalities assistance requests initiated.	Process	Normal	0	As and when formal requests received	30 June 2015	As and when formal requests received	As and when formal requests received	As and when formal requests received	As and when formal requests received
Organisational KPA: A skilled and capable workforce to support an inclusive growth path												
Building municipal capacity to enable municipalities to collect their revenue												
Corporate & Municipal Health Services	N/A (1)	National Key Performance Indicators	The % of people from employment equity target groups employed in the three highest level of management in compliance with a municipality's approved employment equity plan.	Input	Normal	88.88%	88.88%	30 June 2015	N/A	N/A	N/A	88.88%
Corporate & Municipal Health Services	N/A (1)	National Key Performance Indicators	The % of a municipality's budget actually spend on implementation its Workplace Skills Plan.	Input	Normal	0	100%	30 June 2015	N/A	50%	N/A	100%
Other -> Other	N/A (1)	Revision of HR Policy	% of policy reviewed by council	Input	Normal	Existing EE plan	100%	31-May-15	N/A	N/A	N/A	100%

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Section: Maintenance and Household Services												
Organisational KPA: A responsible, accountable, effective and efficient local government system												
Strategic KPA: Formation of administrative and financial systems of NDM and relevant B-Municipalities, which includes supply chain management.												
Corporate & Municipal Health Services	N/A (1)	Application for Disposal Authority for all closed files and act according to guidelines as prescribed.	Annual application to Province	Process	Normal	No info	Annually	30 June 2015	N/A	N/A	N/A	1 x application
Other -> Other	N/A (1)	Effective Performance Measurement	% on submission of SDBIP Portfolio of Evidence on the day of evaluation	Output	Normal	No info	100%	30 June 2015	100%	100%	100%	100%
Finance & Admin -> Finance	N/A (1)	Role in Supply Chain Management	% of tender committee meetings attended within 14 working days after closing of tender.	Output	Normal	No info	100%	30 June 2015	100%	100%	100%	100%
Other -> Other	N/A (1)	Continuous monitoring of departmental expenditure against budgets	Expenditure variance more or less than 10%	Input	Normal	Approved budget	<=>10% variance	30 June 2015	<=>10% variance	<=>10% variance	<=>10% variance	<=>10% variance
Other -> Other	N/A (1)	Training of personnel	List of training needs identified	Input	Normal	No info	1 training list	31 December 2014	N/A	1 x list of training needs	N/A	N/A
Finance & Admin -> Other Admin	N/A(1)	Monthly Management Operational Report	Number of Maintenance and Household Operational Report to be submitted before the 15th of each month	Input	Normal	No info	12 monthly reports	30 June 2015	3 reports	3 reports	3 reports	3 reports
Strategic KPA: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship												
Ensuring the delivery of basic services which include water, sanitation, electricity and waste management												
Corporate & Municipal Health Services	N/A (1)	Maintenance and Fleet Management	Compilation of Maintenance plan for all municipal buildings	Input	Normal	No info	1 x plan	31 December 2014	N/A	1 x plan	N/A	N/A
Corporate & Municipal Health Services	N/A (1)	Maintenance and Fleet Management	Quarterly review of fleet status quo reports	Input	Normal	No info	4 x reports	30 June 2015	1 report	1 report	1 report	report
Section: Municipal Health												
Organisational KPA: A long and healthy life for all South Africans												
Ensure sustainable economic and social transformation in the District												
Corporate & Municipal Health Services	N/A (1)	To educate communities in promotion of personal health and hygiene through 260 actions in 65 communities in the Namakwa Region.	Number of communities reached.	Input	Normal	No info	260	30 June 2015	65	65	65	65
Corporate & Municipal Health Services	N/A (1)	Minimise the spread of diseases through education and case studies of 100% reported cases received from DOH by June 2015.	% of reported cases from DOH attended to.	Input	Normal	No info	100%	30 June 2015	100%	100%	100%	100%
Corporate & Municipal Health Services	N/A (1)	To educate and assist staff at health facilities in Namakwa and communities in safe handling and disposal of medical and solid waste.	Number of awareness campaigns implemented for 2014/15 financial year.	Input	Normal	No info	92	30 June 2015	23	23	23	23

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Corporate & Municipal Health Services	N/A (1)	Educate communities in promotion of personal health and hygiene through 260 actions in 65 communities in the Namakwa region by June 2015	Number of actions/programmes	Input	Normal	188	260	30 June 2015	65	65	65	65
Corporate & Municipal Health Services	N/A (1)	Education to households in safe use of water by June 2015.	Number of education sessions implemented.	Input	Normal	144	160	30 June 2015	40	40	40	40
Corporate & Municipal Health Services	N/A (1)	Monitoring of water quality at 5 WSA's by June 2015	Number of Water Services Authorities monitored	Input	Normal	5	5 WSA's	30 June 2015	5 WSA's	5 WSA's	5 WSA's	5 WSA's
Corporate & Municipal Health Services	N/A (1)	To educate and assist communities in changing behaviours and attitudes towards climate change through 80 actions in the Namakwa region by June 2015.	Number of actions/programmes	Input	Normal	72	80	30 June 2015	20	20	20	20
Corporate & Municipal Health Services	N/A (1)	Conduct 6 environmental health education and awareness programmes in the Namakwa region by June 2015	1 Programme per municipality in Namakwa region	Input	Normal	4	6	30 June 2015	2	1	2	1
Other -> Other	N/A (1)	Effective Performance Measurement	% on submission of SDBIP Portfolio of Evidence on the day of evaluation	Output	Normal	No info	100%	30 June 2015	100%	100%	100%	100%
Finance & Admin -> Finance	N/A (1)	Role in Supply Chain Management	% of tender committee meetings attended within 14 working days after closing of tender.	Output	Normal	No info	100%	30 June 2015	100%	100%	100%	100%
Other -> Other	N/A (1)	Continuous monitoring of departmental expenditure against budgets	Expenditure variance more or less than 10%	Input	Normal	Approved budget	< /> 10% variance	30 June 2015	< /> 10% variance	< /> 10% variance	< /> 10% variance	< /> 10% variance
Other -> Other	N/A (1)	Training of personnel	List of training needs identified	Input	Normal	No info	1 training list	31 December 2014	N/A	1 x list of training needs	N/A	N/A
Finance & Admin -> Other Admin	N/A(1)	Monthly Management Operational Report	Number of Municipal Health Operational Report to be submitted before the 15th of each month	Input	Normal	No info	12 monthly reports	30 June 2015	3 reports	3 reports	3 reports	3 reports

Amended SDBIP Section Indicators [2014/2015]

Department: ECONOMIC DEVELOPMENT, PLANNING & PROJECTS
Section: Office of Economic Development

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Organisational KPA: A responsible, accountable, effective and efficient local government system Ensure sustainable economic and social transformation in the District Building municipal capacity to enable municipalities to collect their revenue.												
Finance & Admin -> Other Admin	N/A (1)	Conduct departmental meetings	Number of quarterly scheduled meetings	Input	Normal	No info	4 meetings (quarterly)	30 June 2015	1 meeting	1 meeting	1 meeting	1 meeting
Finance & Admin -> Other Admin	N/A(1)	Monthly Management Operational Report	Number of Monthly Management Operational Report to be submitted before the 20th of each month	Input	Normal	No info	12 monthly reports	30 June 2015	3 reports	3 reports	3 reports	3 reports
Other -> Other	N/A (1)	Training of personnel	List of training needs identified	Input	Normal	No info	1 training list	30 June 2015	N/A	1 x list of training needs	N/A	N/A
Finance & Admin -> Other Admin	N/A (1)	Ensure that all council resolutions assigned to our department are executed/received attention after such decision is forwarded by the Municipal Manager	% of Quarterly updates on the progress on Council resolutions	Input	Normal	No info	100%	30 June 2015	100%	100%	100%	100%
Other -> Other	N/A (1)	Effective Performance Measurement	% on submission of SDBIP Portfolio of Evidence on the day of evaluation	Output	Normal	No info	100%	30 June 2015	100%	100%	100%	100%
Finance & Admin -> Finance	N/A (1)	Role in Supply Chain Management	% of meeting attended within 14 working days after closing of tender.	Output	Normal	No info	100%	30 June 2015	100%	100%	100%	100%
Planning and development -> Planning	N/A (1)	Continuous monitoring of departmental expenditure against budgets	Expenditure variance not more or less than 10%	Input	Normal	No info	>10% variance	30 June 2015	<>10% variance	<>10% variance	<>10% variance	<>10% variance
Planning and development -> Planning	N/A (1)	Facilitate the District SLP Forum	Number of SLP forum meetings facilitated between Mines and Municipalities.	Input	Normal	No info	1 p.a.	30 June 2015	N/A	N/A	N/A	1 x meeting
Location: Coastal Management Organisational KPA: A responsible, accountable, effective and efficient local government system Ensure sustainable economic and social transformation in the District												
Planning and development -> Planning	N/A (1)	Conduct 4 PAC's addressing the needs of beneficiaries by 30 June 2014	Number of PAC meetings held	Input	Normal	No info	4 x meetings	30 June 2015	1 x meeting	1 x meeting	1 x meeting	1 x meeting
Planning and development -> Planning	N/A (1)	Implementation of Coastal Project	% of allocated funds spend	Input	Normal	No info	100%	30 June 2015	25%	25%	25%	25%
Planning and development -> Planning	N/A (1)		% of persons days created (total of 45500)	Input	Normal	No info	100%	30 June 2015	100%	100%	100%	100%

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Planning and development - > Planning	N/A (1)	Complete an EIA for the existing Jetty at Port Nolloth before June 2015	Number of completed EIA	Input	Normal	No info	1 x completed EIA	30 June 2015	N/A	1 x completed EIA	N/A	1 x completed EIA
Planning and development - > Planning	N/A (1)	Upgrade Port Nolloth and Hondekippyb Harbours (Ports of entry) before June 2015	% of upgrading completed	Input	Normal	No info	100%	30 June 2015	25%	25%	25%	25%
Section: Local Economic Development												
Organisational KPA: A responsible, accountable, effective and efficient local government system												
Enforce sustainable economic and social transformation in the District												
Planning and development - > Planning	N/A (1)	Secure funding to establish 1 village industry before June 2015 in conjunction with DRDLR in the Kamiesberg Municipality	Number of Funding application	Input	Normal	No info	1x funding application	30 June 2015	N/A	N/A	N/A	1 x Funding application
Planning and development - > Planning	N/A (1)	Submit an application for the establishment of one incubation centre in Khai Ma Municipality before June 2015	Number of funding application	Input	Normal	No info	1 x funding application	30 June 2015	N/A	N/A	N/A	1 x Feasibility study
Planning and development - > Planning	N/A (1)	Complete a District Skills Audit before June 2015 (subject to funding for the project)	Number of funding application	Input	Normal	No info	1 x Skills Audit	30 June 2015	N/A	N/A	N/A	1 x Skills audit
Planning and development - > Planning	N/A (1)	Secure funding for the establishment of a Medicinal/Essential Oil Production Distiller by 30 June 2015.	Number of funding application	Input	Normal	No info	1 x funding application	30 June 2015	N/A	N/A	N/A	1 x funding application
Planning and development - > Planning	N/A (1)	Implement a Mineral Beneficiation Hub	Number of funding application	Input	Normal	No info	1 x funding application	30 June 2015	N/A	N/A	N/A	1 x funding application
Planning and development - > Planning	N/A (1)	Acquire and implement an effective vehicle (boats) monitoring system including 20 transmitters, 5 radios and two receiving stations before 31 December 2014 with trained personnel.	Number of vehicle monitoring system	Input	Normal	no info	1 x Boat monitoring system	30 June 2015	1 x Boat monitoring system	N/A	N/A	N/A
Planning and development - > Planning	N/A (1)	LED institutional Development: Quarterly report on LED implementation	Number of reports on LED implementation submitted	Input	Normal	No info	4 x quarterly reports	30 June 2015	1 x quarterly report	1 x quarterly report	1 x quarterly report	1 x quarterly report
Planning and development - > Planning	N/A (1)	LED institutional Development: Quarterly report on LED implementation	Number of District LED forum meetings facilitated	Input	Normal	No info	2 meetings per year	30 June 2015	1 meeting	N/A	N/A	1 x meeting
Section: Tourism												
Organisational KPA: A responsible, accountable, effective and efficient local government system												
Enforce sustainable economic and social transformation in the District												
Planning and development - > Planning	N/A (1)	Update existing LED Strategy and Develop a investment policy for the District by 30 June 2015	Number of updated of Led Strategy	Input	Normal	No info	1 x updated LED strategy	30 June 2015	N/A	N/A	N/A	1 x updated LED strategy
Planning and development - > Planning	N/A (1)	Report tourism statistical on visitations in the region.	Number of developed Investment Policy	Input	Normal	No info	1 x Investment policy	30 June 2015	N/A	N/A	N/A	1 x Investment Policy
Planning and development - > Planning	N/A (1)	Develop a District Tourism Strategy before end of June 2015	Number of tourism reports compiled	Output	Normal	No info	12 x reports	30 June 2015	3 reports	3 reports	3 reports	3 x reports
Planning and development - > Planning	N/A (1)	Develop a District Tourism Strategy before end of June 2015	Number of development of District Tourism Strategy	Input	Normal	No info	1 x Development Tourism Strategy	30 June 2015	N/A	N/A	N/A	1 x Development Tourism Strategy

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Planning and development -> Planning	N/A (1)	Attend tourism various shows	Number of tourism shows attended	Input	Normal	No info	4 p.a	30 June 2015	1 x show	N/A	1 x show	2 x shows
Initiation:												
Organisational KPA: A responsible, accountable, effective and efficient local government system												
Enable sustainable economic and social transformation in the District												
Planning and development -> Planning	N/A (1)	The partial eradication of Prosepis between Calvinia, Nieuwoudtville and Loeriesfontein with independent contractors by June 2015	% of allocated funds spend R4m	Input	Normal	No info	100%	30 June 2015	25%	25%	25%	25%
Planning and development -> Planning	N/A (1)	The partial eradication of prosepis in Loeriesfontein to secure the underground of water with by June 2015	Number of persons days created	Input	Normal	No info	18090	30 June 2015	4522	4522	4522	4524
Planning and development -> Planning	N/A (1)	The partial eradication of prosepis in Loeriesfontein to secure the underground of water with by June 2015	Number of funding application	Input	Normal	No info	1 x funding application	30 June 2015	N/A	N/A	N/A	1 x funding application
Initiation:												
Organisational KPA: A responsible, accountable, effective and efficient local government system												
Information of administrative and financial systems of NDM and relevant B-Municipalities, which includes supply chain management.												
Finance & Admin -> Other Admin	N/A (1)	Conduct section meeting	Number of section meeting held per quarter	Input	Normal	No info	4 meetings	30 June 2015	1 x meeting	1 x meeting	1 x meeting	1 x meeting
Finance & Admin -> Finance	N/A (1)	Continuous monitoring of departmental expenditure against budgets	Expenditure variance % more or less than 10%	Input	Normal	No info	>10% variance	30 June 2015	>10% variance	>10% variance	>10% variance	>10% variance
Finance & Admin -> Finance	N/A (1)	Role in Supply Chain Management	% of Tender Committee meeting attended within 14 working days after closing of tender	Output	Normal	No info	100%	30 June 2015	100%	100%	100%	100%
Other -> Other	N/A (1)	Effective Performance Measurement	% on submission of SOBIP Portfolio of Evidence on the day of evaluation	Output	Normal	No info	100%	30 June 2015	100%	100%	100%	100%
Initiation:												
Organisational KPA: A skilled and capable workforce to support an inclusive growth path												
Other -> Other	N/A (1)	Training of personnel	List of training needs identified	Input	Normal	No info	1 training list	30 June 2015	N/A	1 x list of training needs	N/A	N/A
Initiation:												
Organisational KPA: Create a better South African and contribute to a better and safer Africa and World												
Creation of a thousand job opportunities by 2014 through the community public works programme, as part of 4,5 million EPWP jobs to be reached by 2014.												
Planning and development -> Planning	N/A (1)	The creation of 07 FTE's by 30 June 2015	Number of FTE's created as aligned with incentive agreement	Input	Normal	No info	7 FTE's	30 June 2015	N/A	2	3	2
Planning and development -> Planning	N/A (1)	Reseal of existing tarr road (Le Roux street, Calvinia) by 30 June 2015	% of allocated funds spend	Input	Normal	No info	100%	30 June 2015	25%	25%	25%	25%
Planning and development -> Planning	N/A (1)	Paving of access road of 600m in Soebatsfontein by 31 March 2015	% of allocated funds spend based on the provision of material delivering.	Input	Normal	No info	100%	31 March 2015	35%	35%	30%	N/A

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Planning and development - > Planning	N/A (1)	Upgrading of Garies roads and stormwater structures by 31 March 2015	% of allocated funds spend	Input	Normal	No info	100%	31 March 2015	35%	35%	30%	N/A
		Upgrading of Hantam internal roads (12th street) by 31 March 2015	% of allocated funds spend based on the provision of material delivering.	Input	Normal	No info	100%	31 March 2015	35%	35%	30%	N/A
		Kroonsig road: Reseal of existing tarr road by 30 June 2015	% of allocated funds spend	Input	Normal	No info	100%	30 June 2015	25%	25%	25%	25%
Planning and development - > Planning	N/A (1)	Upgrading of Karoo-Hoogland internal roads by 31 March 2015	% of allocated funds spend based on the provision of material delivering.	Input	Normal	No info	100%	31-Mar-15	35%	35%	30%	N/A
		Provide decent housing to 13 households in Calvinia by June 2016	Number of business plan completed	Input	Normal	No info	1 x Business Plan	30 June 2015	N/A	N/A	N/A	1 x Business Plan
			Number of funding application	Input	Normal	No info	1 x Funding application	30 June 2015	N/A	N/A	N/A	1 x Funding application

Amended DBIP Section Indicators [2014/2015]

Department: OFFICE OF THE MUNICIPAL MANAGER		Section: Communication										
Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Organisational KPA: A responsible, accountable, effective and efficient local government system												
Transformation of administrative and financial systems of NDM and relevant B-Municipalities, which includes supply chain management.												
Other ->	N/A (1)	Approval of Annual Report	Number of Draft Annual Report to be submitted to Council before 31 January 2015	Process	Normal	No info	1 x Council Resolution for submission on Draft Annual	31 January 2015	N/A	N/A	1 x Council resolution	N/A
Other			Number of Final Annual Report to be submitted to Council before 31 March 2015	Process	Normal	No info	1 x Council Resolution for submission on Annual Report	31 March 2015	N/A	N/A	1 x Council resolution	N/A
Other ->	N/A (1)	Organising of District Communication Forum meetings	Number of District Communication Forum meetings conducted	Output	Normal	No info	4 p.a.	30 June 2015	1 x meeting	1 x meeting	1 x meeting	1 x meeting
Other			Number of external municipal newsletters and articles compiled	Input	Normal	No info	4 x newsletters	30 June 2015	1 x newsletter	1 x newsletter	1 x newsletter	1 x newsletter
Other ->	N/A (1)	Regular External Communication and Articles published.	Number of Completion and finalization of 2015/16 Year Planner	Output	Normal	No info	1 x Year Planner	30 June 2015	N/A	N/A	N/A	1 x Year Planner
Other			% on submission of SDBIP Portfolio of Evidence on the day of evaluation	Output	Normal	No info	100%	30 June 2015	100%	100%	100%	100%
Section: Council Support Services												
Organisational KPA: A responsible, accountable, effective and efficient local government system												
Transformation of administrative and financial systems of NDM and relevant B-Municipalities, which includes supply chain management.												
Other ->	N/A (1)	Timely completion and distribution of agenda and minutes for all Council meetings within 7 working days prior to the meetings	% on time distributions	Process	Normal	No info	100%	30 June 2015	100%	100%	100%	100%
Other												
Other ->	N/A (1)	Scheduled Political IGR meeting with full preparation.	Number of Political IGR meeting prepared	Input	Normal	No info	4 x meetings	30 June 2015	1 meeting	1 x meeting	1 x meeting	1 x meeting
Other			Number of Regular Council meetings	Process	Normal	No info	4 x meetings	30 June 2015	1 meeting	1 x meeting	1 x meeting	1 x meeting
Other ->	N/A (1)	Scheduled Council/Committee meetings with full preparations.	Number of Special Council meetings	Process	Normal	No info	1 x meeting	30 June 2015	N/A	N/A	1 x meeting	N/A
Other			Number of Council Committee meetings	Process	Normal	No info	16 x meetings	30 June 2015	4 x meetings	4 x meetings	4 x meetings	4 x meetings
Other ->	N/A (1)	The compilation, capturing and updating of Council Resolution Register and submission thereof to the Municipal Manager within 7 working days	Number of Mayoral Committee meeting	Process	Normal	No info	4 x meetings	30 June 2015	1 meeting	1 x meeting	1 x meeting	1 x meeting
Other			Number of Safety Subcommittee meetings	Process	Normal	No info	4 x meetings	30 June 2015	1 meeting	1 x meeting	1 x meeting	1 x meeting
Other ->	N/A (1)	The compilation, capturing and updating of Council Resolution Register and submission thereof to the Municipal Manager within 7 working days	Number of MPAC meetings	Process	Normal	No info	2 meetings per year	30 June 2015	N/A	1 x meeting	N/A	1 x meeting
Other			Number of Updated Council Resolution Register to Municipal Manager within 7 days after meetings	Output	Normal	No info	4 Updated Council Resolution Registers	30 June 2015	1 x updated register	1 x updated register	1 x updated register	1 x updated register
Other ->	N/A (1)	Effective Performance Measurement	% on submission of SDBIP Portfolio of Evidence on the day of evaluation	Output	Normal	No info	100%	30 June 2015	100%	100%	100%	100%
Other												

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Section: Internal Audit Unit												
Organisational KPA: A responsible, accountable, effective and efficient local government system												
Clean audit for all municipalities by 2014												
Other -> Other	N/A (1)	Ensure that the audit committees meets to the relevant regulation	Number of audit committees meetings held	Input	Normal	No info	4 p.a	30 June 2015	1 meeting	1 x meeting	1 x meeting	1 x meeting
Other -> Other	N/A (1)	Internal Audit Charter Review	Approved Internal Audit Charter	Input	Normal	No info	1 x approved charter	30 June 2015	N/A	N/A	N/A	1 x approved charter
Other -> Other	N/A (1)	Compile an Annual Risk Based Audit Plan and 3 year Strategic Plan	Annual Risk Based Audit Plan	Input	Normal	No info	1 x plan	30 June 2015	N/A	N/A	N/A	1 x plan
Other -> Other	N/A (1)	Effective Performance Measurement	% on submission of SDBIP Portfolio of Evidence on the day of evaluation	Output	Normal	No info	100%	30 June 2015	100%	100%	100%	100%
Other -> Other	N/A (1)	Review of performance information (organisational)	Performance Assessment Report	Input	Normal	No info	Quarterly	30 June 2015	1 x report	1 x report	1 x report	1 x report
Other -> Other	N/A (1)	Implementation of Internal Audit Plan	Number of progress reports completed	Input	Normal	No info	4 x quarterly reports	30 June 2015	1 x report	1 x report	1 x report	1 x report
Other -> Other	N/A (1)	Number of municipalities assisted by the District Internal Audit Unit as per MOU	Number of municipalities assisted per request	Process	Normal	No info	9 municipalities	30 June 2015	N/A	3 municipalities	3 municipalities	3 municipalities
Section: Office of the Municipal Manager												
Organisational KPA: A responsible, accountable, effective and efficient local government system												
Clean audit for all municipalities by 2014												
Other -> Other	N/A (1)	Continuous monitoring of departmental expenditure against budgets	Expenditure variance not more or less than 10%	Input	Normal	No info	<=>10%	30 June 2015	<=>10%	<=>10%	<=>10%	<=>10%
Other -> Other	N/A (1)	Process of the Integrated Development Plan of Namakwa District Municipality is being conducted in terms of the guidelines stipulated in Chapter 5 of the Municipal Systems Act.	1 Draft IDP 1 x Final IDP	Process	Normal	Approved IDP 2012-2016 Approved IDP 2012-2016	First Reviewed IDP 2012-2016 (2014/15) First Reviewed IDP 2012-2016 (2014/15)	31 March 2015 31 May 2015	N/A N/A	N/A N/A	1 x Draft Reviewed IDP N/A	N/A 1 x Final Reviewed IDP
Other -> Other	N/A (1)	SDBIP Reports	Quarterly reports submitted to Council	Output	Normal	No info	Quarterly reports submitted to Council	30 June 2015	1 x report	1 x report	1 x report	1 x report
Other -> Other	N/A (1)	To facilitate active and structured public participation during the Review Process	Number of District IDP Rep forum meetings facilitated	Output	Normal	No info	2 meetings per year	30 June 2015	N/A	1 x meeting	N/A	1 x meeting
Other -> Other	N/A (1)	Effective Performance Measurement	% on submission of SDBIP Portfolio of Evidence on the day of evaluation	Output	Normal	No info	100%	30 June 2015	100%	100%	100%	100%
Other -> Other	N/A (1)	Effective Performance Measurement	Number of quarterly SDBIP performance measurement session completed.	Output	Normal	No info	16 performance measurement sessions	30 June 2015	4	4	4	4
Section: Disaster Management												
Organisational KPA: A responsible, accountable, effective and efficient local government system												
Ensure sustainable economic and social transformation in the District												
Budget & Treasury Office	N/A (1)	Continuous monitoring of departmental expenditure against budgets	Expenditure variance not more or less than 10%	Input	Normal	No info	>10% variance	30 June 2015	<=>10% variance	<=>10% variance	<=>10% variance	<=>10% variance

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Public Safety - > Other	N/A (1)	Establishment/revival of a District Disaster Forum	Number of meetings held by the District Disaster Forum	Input	Normal	No info	8 p.a	30 June 2015	2 x meetings	2 x meetings	2 x meetings	2 x meetings
Public Safety - > Other	N/A (1)	Support rendered to B-Municipalities as based on request	% of support rendered	Input	Normal	No info	On request	30 June 2015	100%	100%	100%	100%
Public Safety - > Other	N/A (1)	Support rendered to events and incidents.	% of events and incidents attended to	Input	Normal	No info	On request	30 June 2015	100%	100%	100%	100%
Other -> Other	N/A (1)	Effective Performance Measurement	% on submission of SDBJP Portfolio of Evidence on the day of evaluation	Output	Normal	No info	100%	30 June 2015	100%	100%	100%	100%
Section: Special Programmes												
Organisational (KPA: A responsible, accountable, effective and efficient local government system)												
Encourage sustainable economic and social transformation in the District												
Other -> Other	N/A (1)	A fully functional District Aids Council	Number of scheduled meetings attended.	Process	Normal	No info	4 x meetings	29 June 2015	1 x meeting	1 x meeting	1 x meeting	1 x meeting
Other -> Other	N/A (1)	A fully functional District Health Council	Number of scheduled meetings attended.	Process	Normal	No info	4 x meetings	30 June 2015	1 x meeting	1 x meeting	1 x meeting	1 x meeting
Other -> Other	N/A (1)	Held of 5 commemorative days (Human Rights Day, Freedom Day, Youth Day, Women's Day and Heritage Day)	Number of commemorative days held within a total costs of R400 000	Input	Normal	No info	Adhoc	30 June 2015	2	N/A	1	2
Other -> Other	N/A (1)	Financial Assistance for 1 Spring/Winter School for students	Number of spring/winter school held for students	Input	Normal	No info	1 x spring/winter school	30 June 2015	N/A	N/A	N/A	1 spring/winter school
Other -> Other	N/A (1)	Financial assistance with the award ceremony for the Mathematics Olympiad in financial year	Number of award ceremony held within a total cost R30 000.00	Input	Normal	No info	1 x award ceremony	31-Dec-14	N/A	1 x award ceremony	N/A	N/A
Other -> Other	N/A (1)	Held of award ceremony for top 5 schools in the District	Number of award ceremony held	Input	Normal	No info	1 x award ceremony	31 March 2015	N/A	N/A	1 x award ceremony	N/A
Other -> Other	N/A (1)	Financial support to top 5 schools to attend the Burger Winter School	Number of five top schools supported	Input	Normal	No info	5 x schools	30 June 2015	N/A	N/A	5 x schools	N/A
Other -> Other	N/A (1)	Provide support to identified schools in terms of school clothes, safety and technology. Based on request.	Number of identified schools supported within a total costs of R30 000.00	Input	Normal	No info	As and when required	30 June 2015	As and when required	As and when required	As and when required	As and when required
Other -> Other	N/A (1)	Delivery of food hampers and blankets to identified vulnerable people/households. Based on request.	Number of identified vulnerable people/households supported as a percentage of R100 000	Input	Normal	No info	As and when required	30 June 2015	As and when required	As and when required	As and when required	As and when required
Other -> Other	N/A (1)	Held of ART Party for HIV/Aids affected children as a percentage of R100 000	Held of ART Party for HIV/Aids affected children as a percentage of R100 000	Input	Normal	No info	1 x ART Party	30 June 2015	N/A	1 x ART Party	N/A	N/A
Other -> Other	N/A (1)	Provide financial support to identified vulnerable groups based on a signed MOU and request.	% of identified vulnerable groups supported within a total costs of R100 000.00	Input	Normal	No info	As and when required	30 June 2015	As and when required	As and when required	As and when required	As and when required
Other -> Other	N/A (1)	Delivery of food hampers, social equipment (wheel chairs, crutches, walking rings) to identified vulnerable groups. Based on request.	% of identified vulnerable groups supported as a percentage of R100 000	Input	Normal	No info	As and when required	31 June 2015	As and when required	As and when required	As and when required	As and when required
Other -> Other	N/A (1)	Held of Mandela Day on 18 July 2014	Number of activities held on 18 July 2015 as a percentage of R100 000	Input	Normal	No info	1 x activity	18 July 2013	1 x activity	N/A	N/A	N/A
Other -> Other	N/A (1)	Held of Namakwa Festival by 31 December 2015	Number of festivals held within cost of R500 000	Input	Normal	No info	1 x festival	31 Dec 2014	N/A	1 x festival	N/A	N/A

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Other -> Other	N/A (1)	Effective Performance Measurement	% on submission of SDBIP Portfolio of Evidence on the day of evaluation	Output	Normal	No info	100%	30 June 2015	100%	100%	100%	100%
Section: Town and Regional Planning												
Organisational KPA: A responsible, accountable, effective and efficient local government system												
Clean Audits for all Municipalities by 2014.												
Budget and Treasury Office	N/A (1)	Role in Supply Chain Management	% of scheduled tender committee meetings attended within 14 working days after closing date of tender	Output	Normal	No info	100%	30 June 2015	100%	100%	100%	100%
Planning and development -> Planning	N/A (1)	Ensure that all council resolutions assigned to our department are executed/received attention after such decision is forwarded by the Municipal Manager	% of Quarterly updates on the progress on Council resolutions	Input	Normal	No info	100%	30 June 2015	100%	100%	100%	100%
Finance & Admin -> Other Admin	N/A(1)	Monthly Management Operational Report	Number of Monthly Management Operational Report to be submitted before the 20th of each month	Input	Normal	No info	12 monthly reports	30 June 2015	3 x reports	3 x reports	3 x reports	3 x reports
Other -> Other	N/A (1)	Training of personnel.	List of training needs identified	Input	Normal	No info	1 training list	30 June 2015	N/A	1 x list of training needs	N/A	N/A
Section: Information of administrative and financial systems of NDW and relevant B-Municipalities, which includes supply chain management.												
Planning and development -> Planning	N/A (1)	Assistance and advice to B-Municipalities i.l.o. their IDPs	% of formal request received and responded within 5 working days.	Input	Normal	No info	100%	30 June 2015	100%	100%	100%	100%
Planning and development -> Planning	N/A (1)	Completion of research in 5 B-Municipalities wards before June 2015	% of research complete for B-Mun	Output	Normal	No info	100%	30 June 2015	30%	N/A	100%	N/A
Planning and development -> Planning	N/A (1)	Submission of MSIG Expenditure Reports	Submission of monthly MSIG reports before the 10th of each month.	Input	Normal	No info	12 x reports	30 June 2015	3 x reports	3 x reports	3 x reports	3 reports
Planning and development -> Planning	N/A (1)	Assistance and advice to B-Municipalities i.l.o. their SDFs.	% of formal requests received respond within 5 days working days.	Output	Normal	No info	100%	30 June 2015	100%	100%	100%	100%
Planning and development -> Planning	N/A (1)	Processing of applications in respect of rezoning, removals of restrictions, consent use and subdivision	% of formal request received respond within 5 working days	Output	Normal	No info	100%	30 June 2015	100%	100%	100%	100%
Planning and development -> Planning	N/A (1)	SPLUMA Municipal Planning Tribunal for B Municipalities	Number of Establishment of Tribunal committee	Output	Normal	No info	1 x Tribunal committee	31 Dec 2014	N/A	1 x Tribunal committee	N/A	N/A
Planning and development -> Planning	N/A (1)	Completion of Swartzkop Sportsfield by June 2014	% of funds transferred/spent	Output	Normal	No info	100%	30 June 2015	N/A	N/A	75%	25%
Section: Municipal Manager's Office												
Organisational KPA: A responsible, accountable, effective and efficient local government system												
Planning and development -> Planning	N/A (1)	Ensure that all council resolutions assigned to our department are executed/received attention after such decision is forwarded by the Municipal Manager	% of Quarterly updates on the progress on Council resolutions	Input	Normal	No info	100%	30 June 2015	100%	100%	100%	100%
Planning and development -> Planning	N/A (1)	Review and technical/legal editing of all Council policies.	Administrative policies review	Process	Normal	No info	Annually	30 June 2015	N/A	N/A	N/A	Reviewed Administrative policies
Planning and development -> Planning	N/A (1)	Effective Performance Measurement	% of submission of quarterly SDBIP Performance Measurement on day of evaluation	Process	Normal	No info	100%	30 June 2015	100%	100%	100%	100%
Other -> Other	N/A (1)	Management team meetings and steering committee meetings	Number of Management Meetings held	Output	Normal	No info	12 x meetings	30 June 2015	3 x meetings	3 x meetings	3 x meetings	3 x meetings

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Other -> Other	N/A (1)	Facilitation of District Intergovernmental Relation (IGR) Forum meetings.	Number of District IGR forum meeting facilitated.	Output	Normal	No info	4 x meetings	30 June 2015	N/A	1 x meeting	1 x meeting	2 x meetings
Other -> Other	N/A (1)	Established municipal organisation in compliance with legislation through the development, review and maintenance of service delivery mechanisms.	% of critical vacant posts filled.	Input	Normal	No info	100%	30 June 2015	100%	100%	100%	100%

Ensure the filling of six critical posts (Municipal Manager, CFO, Town Planner, Town Engineer, HR Manager, Communication Manager) in all municipalities in the District.