


Draft SDBIP Section Indicators [2016/2017]

Department: BUDGET & TREASURY OFFICE (BTO)											
Section: Office of the CFO											
	Function	Ward	Indicator	Measure	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
▶ ✕	Finance & Admin -> Finance	N/A (1)	Compile and submit the adjustments budget for 2016/17 to council by 28 February 2017	Adjustments budget compiled and submitted to council by 28 February 2017	1 x adjusted budget 2015/2016	1 x adjusted budget 2016/2017	31-Jan-17	-	-	1 x adjusted budget	-
▶ ✕	Finance & Admin -> Finance	N/A (1)	Submit the annual financial statements to AGSA by 31 August 2016	Annual financial statements submitted by 31 August 2016 to AGSA	AFS 2014/2015	1 x AFS 2015/2016	31-Aug-16	1 x AFS	-	-	-
▶ ✕	Finance & Admin -> Finance	N/A (1)	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2017	Cost coverage as at 30 June 2017			30-Jun-17	-	-	-	3:1
▶ ✕	Finance & Admin -> Finance	N/A (1)	Compile and submit the draft budget for 2016/17 to council by 31 March 2016	Draft budget for 2016/17 compiled and submitted to council by 31 March 2016	1 x draft budget 2015/2016	1 x draft budget 2017/2018 submitted	31-Mar-17	-	-	1 x draft budget	-
▶ ✕			Compile and submit the final budget for 2016/17 to council by 31 May 2016	Final budget for 2016/17 compiled and submitted to council by 31 May 2016	1x final budget 2015/2016	1 x final budget 2017/2018 submitted	31-May-17	-	-	-	1 x final budget
▶ ✕	Finance & Admin -> Finance	N/A (1)	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2016	Debt to Revenue as at 30 June 2017		1:1	30-Jun-16				1:1
▶ ✕	Section: Expenditure										
▶ ✕	Finance & Admin -> Finance	N/A (1)	Monthly reconcile the asset register	Number of asset reconciliation completed		12 Signed off asset registers	30-Jun-17	3 x asset registers reconciliations	3 x asset registers reconciliations	3 x asset registers reconciliations	3 x asset registers reconciliations
▶ ✕	Section: Supply Chain										
▶ ✕	Finance & Admin -> Finance	N/A (1)	Submit quarterly report to council on the deviations in terms of the supply chain management policy	Number of report submitted to council		4 x reports	30-Jun-17	1 x report	1 x report	1 x report	1 x report

	Finance & Admin -> Finance	N/A (1)	Submit monthly report to council on contracts awarded in terms of the supply chain management policy	Number of report submitted to council		12 x reports	30-Jun-17	3 x reports	3 x reports	3 x reports	3 x reports
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Draft SDBIP Section Indicators [2016/2017]

Department:		Department: ECONOMIC DEVELOPMENT AND PLANNING									
Section		Office of Economic Development									
Function	Ward	Indicator	Measure	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target	
Function		Infrastructure and PMU									
▶ ✕ Planning and development -> Planning	N/A (1)	100% RRAMS funds 2016/17 spend on the progress and implementation through the appointment of suitable staff by 30 June 2017.	% of allocated 2016/2017 RRAMS funds spent by 30 June 2017		1	30-Sep-15	25%	50%	75%	100%	
Function		Disaster Management									
▶ ✕ Planning and development -> Planning	N/A (1)	100% spent of the Fire Grant as per approved business plan from B-Municipalities by 30 June 2017	% of total approved budget spent		100%	30-Jun-16	-	-	50%	100%	
Function		Planning, IDP, IGR & PMS									
▶ ✕ Planning and development -> Planning	N/A (1)	Establish a District Joint Municipal Planning Tribunal i.t.o. SPLUMA by 30 September 2016.	District Joint Municipal Planning Tribunal established by 30 September 2016.		1 x Joint Municipal Planning Tribunal	31-Oct-15	1 x Tribunal committee	-	-	-	
▶ ✕ Planning and development -> Planning	N/A (1)	Compile and submit the draft 5 year IDP review for 2017-2021 to council by 31 March 2017	Draft 5 year IDP for 2017-2021 compiled and submitted to council by 31 March 2017	Approved IDP Reviewed 2016/2017	Draft IDP 2017-2021	31-Mar-17	-	-	1 x Draft 5 Year IDP	-	
▶ ✕ Planning and development -> Planning	N/A (1)	Compile and submit the final 5 year IDP for 2017-2021 to council by 31 May 2017	Final 5 year IDP for 2017-2021 compiled and submitted to council by 31 May 2017	Approved IDP Reviewed 2016/2017	Final IDP 2017-2021	31-May-17	-	-	-	1 x Final 5 Year IDP	
▶ ✕ Planning and development -> Planning	N/A (1)	Submit quarterly reports on the actual performance in term of the SDBIP to council	Number of SDBIP reports submitted to council	16 Reports	16 reports	30-Jun-16	4 x reports	4 x reports	4 x reports	4 x reports	

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Draft SDBIP Section Indicators [2016/2017]

Department: OFFICE OF THE MUNICIPAL MANAGER											
Section: Communication											
	Function	Ward	Indicator	Measure	Baseline	Annual Target	Target Date	Q1 Target	Q2 Target	Q3 Target	Q4 Target
▶ ✕	Other -> Other	N/A (1)	Publish 4 Namakwa District Municipality Newspapers by 30 June 2017	Publish 4 Namakwa District Municipality Newspapers by 30 June 2017		4 x newspapers	30-Jun-17	1 x newspaper	1 x newspaper	1 x newspaper	1 x newspaper
Section: Internal Audit Unit											
▶ ✕	Other -> Other	N/A (1)	Review the Internal audit charter and submit to the internal Audit Committee by 30 June 2017	Reviewed Internal audit charter submitted to the internal Audit Committee by 30 June 2017	Current charter	1 x Internal Audit charter	30-Jun-16	-	-	-	1 x Internal Audit charter
▶ ✕	Other -> Other	N/A (1)	Compile the Risk Based Audit Plan and submit to the internal Audit Committee by 30 September 2016	Risk Based Audit Plan compiled and submitted to the internal Audit Committee by 30 September 2016	Current RBAP	1 x plan	30-Sep-16	1 x plan	-	-	-
▶ ✕	Other -> Other	N/A (1)	Implement the RBAP for 2016/17 by 30 June 2016	% of audits and tasks completed in terms of the RBAP		100%	30-Jun-16	25%	50%	75%	100%
Section: Special Programmes											
▶ ✕	Other -> Other	N/A (1)	100% of allocated funds spend in the 2016/2017 financial year by 30 June 2017 through the delivery of food hampers, social equipment (wheel chair), crutches, walking rings) by 30 June 2017.	% of allocated funds spend in the 2016/2017 financial year by 30 June 2017 through the delivery of food hampers, social equipment (wheel chair), crutches, walking rings) by 30 June 2017.		100%	30-Jun-17	-	-	-	100%
▶ ✕	Other -> Other	N/A (1)	100% of allocated funds spend in the 2016/2017 financial year by 30 June 2017 on HIV/AIDS in the District.	% of allocated funds spend in the 2016/2017 financial year by 30 June 2017 on HIV/AIDS in the District.		100%	30-Jun-17	-	-	-	100%
▶ ✕	Other -> Other	N/A (1)	100% of allocated funds spend in the 2016/2017 financial year by 31 December 2016 on the held of ART Party	% of allocated funds spend in the 2016/2017 financial year by 31 December 2017 on the held of ART Party.		100%	31-Dec-16	-	100%	-	-
▶ ✕	Other -> Other	N/A (1)	100% of allocated funds transferred in the 2016/2017 financial year by 31 March 2017 for the Namakwa District Mathematics and Top 5 Award Ceremony.	% of allocated funds transferred in the 2016/2017 financial year by 31 March 2017 for the Namakwa District Mathematics and Top 5 Award Ceremony.		100%	31-Mar-17	-	-	100%	-
▶ ✕	Other -> Other	N/A (1)	100% of allocated funds spend in the 2016/2017 financial year by 30 June 2017 on the attendance of the Burger Winter School	% of allocated funds spend in the 2016/2017 financial year by 30 June 2017 on the attendance of the Burger Winter School		100%	30-Jun-17	-	-	-	100%

▶ ✕	Other -> Other	N/A (1)	100% of allocated funds spend in the 2016/2017 budget through the transfer of funds to vulnerable groups based on signed MOU's by 30 June 2017	% of allocated funds spend to vulnerable groups based on signed MOU's		100%	30-Jun-16	-	-	-	100%
▶ ✕	Other -> Other	N/A (1)	Host commemorative days (Human Rights, Freedom Day, Youth Day, Women's Day and Heritage Day) by 30 June 2017.	Number of commemorative days Hosted		5	30-Jun-17	2	0	1	2
▶ ✕	Other -> Other	N/A (1)	100% of allocated funds spend in the 2016/2017 financial year by 31 December 2016 for the held of Mandela Memorial Service, National Disabled Day and World Aids Day.	% of allocated funds spend in the 2016/2017 financial year by 31 December 2016 for the held of Mandela Memorial Service, National Disabled Day and World Aids Day.		100%	31-Dec-16	-	100%	-	-
▶ ✕	Other -> Other	N/A (1)	100% of allocated funds spend in the 2016/2017 financial year by 18 July 2016 for the held of Mandela Day	% of allocated funds spend by 18 July 2016 on Mandela Day		100%	31-Jul-16	100%	-	-	-
▶ ✕	Other -> Other	N/A (1)	100% of allocated funds spend in the 2016/2017 financial year by 31 December 2016 for the held of Namakwa Festival	% of allocated funds spend by 31 December 2016 on Namakwa Festival.		100%	31-Dec-16	-	100%	-	-
▶ ✕	Other -> Other	N/A (1)	100% of allocated funds spend in the 2016/2017 financial year by 30 January 2017 for the Back to School campaign	% of allocated funds spent by 31 January 2017 on the Back to School campaign		100%	31-Jan-17	-	-	100%	-
Section:		Municipal Manager's Office									
▶ ✕	Other -> Other	N/A (1)	Percentage of budgeted vacancy post filled by 30 June 2016	Percentage of budgeted vacancy post filled by 30 June 2016		100%	30-Jun-17	-	-	-	100%
▶ ✕	Other -> Other	N/A (1)	Compile draft Annual Report and submit to Council by 31 January 2017	Draft Annual Report submitted to Council by 31 January 2017.	1	1 x submission on Draft Annual Report to Council	31-Jan-17	-	-	1 x submission on Draft Annual Report to Council	-
▶ ✕	Other -> Other	N/A (1)	Compile the final Annual Report and submit to Council by 31 March 2017.	Final Annual Report submitted to Council by y 31 March 2017.	1	1 x submission on Annual Report to Council	31-Mar-17	-	-	1 x submission on Annual Report to Council	-
▶ ✕	Finance & Admin -> Finance	N/A (1)	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2017 [(Actual amount spent on capital projects /Total amount budgeted for capital projects)X100]	(Actual amount spent on capital projects /Total amount budgeted for capital projects)X100		100%	30-Jun-17	-	50%	-	100%
Section:		Coastal Management									

▶ ✕	Planning and development - > Planning	N/A	100% of total approved budget spend on the Northern Cape Fishing Harbours by 30 June 2017.	% of total approved budget spend on the Northern Cape Fishing Harbours by 30 June 2017.	No info	100%	30-Jun-17	25%	50%	75%	100%
▶ ✕	Planning and development - > Planning	N/A	100% of total approved budget spend on the Fishing Vessel Jetty by 30 June 2017.	% of total approved budget spend on the Fishing Vessel Jetty by 30 June 2017.	No info	100%	31-Jul-16	25%	50%	75%	100%
▶ ✕	Planning and development - > Planning	N/A	100% of total approved budget spend on the upgrading and refurbishment of Port Nolloth Fish Processing by 30 June 2017.	% of total approved budget spend on the upgrading and refurbishment of Port Nolloth Fish Processing by 30 June 2017.	No info	100%	30-Jun-17	25%	50%	75%	100%
▶ ✕	Section: Working for water										
▶ ✕	Planning and development - > Planning	N/A (1)	100% of total approved budget spend on the implementation of the Working for Water project by 30 June 2017.	% of total approved budget spend on the Working on the implementation of the Water funds project	No info	100%	30-Jun-17	25%	50%	75%	100%