

RICHTERSVELD MUNICIPALITY ANNUAL REPORT 2010/2011



**PORT NOLLOTH, SANDDRIFT, KUBOES, LEKKERSING,
EKSTEENFONTEIN, ALEXANDERBAAI**

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1. PREAMBLE

The annual report is an account of the Municipality's achievements in the year under review, and as with any rigorous reporting instrument that wants to enhance the function of the municipality, it does not hesitate to point out the Municipality's shortcomings and needs.

The purpose of an annual report is as follows to:

- Provide a record of activities within the municipality during the financial year
- Report on its performance against the budget for the financial year
- Promote accountability to the local community for decisions made throughout the year

The annual report must include the following;

- Annual Financial Statements of the municipality;
- Explanations in connection to financial statements;
- Assessment of any arrears;
- Annual performance report of the municipality prepared in terms of Section 46 of the Municipal Systems Act: 32 of 2000;
- Assessment of the municipality's performance against the measurable performance objectives referred to in section 17 (3) (Bb) of the MFMA for revenue collection;
- Auditor – General's audit report in terms of section 126(3) of the MFMA;
- Auditor – General's audit report in terms of section 45(b) of the Municipal Systems Act no 32 of 2000;
- Particulars of any corrective action taken or to be taken in response to issues raised in the audit reports;
- Recommendations of the audit committee;
- Any information as determined by the municipality
- Any other information as may be prescribed.

2. FOREWORD BY THE MAYOR

Richtersveld Municipality continuously strives to develop all resources, natural, cultural and human resources in a sustainable manner to the benefit of the people and to secure the future. Therefore we maintain optimal standards of a professional practice to lead to the highest quality of service delivery.



Na die plaaslike regerings verkiesing op 18 Mei 2011 word Richtersveld Munisipaliteit bestuur deur 'n nuwe Raad. Raadslede het hulself ingelaat om ons gemeenskappe te dien en ook daardeur ons Allerhoogste te dien.

This new council will strive to implement a more aggressive hand- on approach to service delivery. It is time for us to collectively strife to take hands and ensure that all of us benefit from the many economic opportunities there is in tourism development, infrastructure development and better services for all.

The aim is to upgrade and replace old infrastructure as well looking at ways to enhance the culture of payment in the Richtersveld.

The municipality is relatively stable and manages its financial affairs in a responsible manner. We did compile a budget that is properly funded but find it difficult to fund all the necessary expenses for a viable municipality. Once again Richtersveld Municipality received an unqualified audit after three consecutive years.

The review of all financial policies is also crucial in our venture to obtain a clean audit. We also need to complete all valuation processes that are still outstanding.

Full compliance with Supply Chain Management legislation in terms of setting up all necessary committees is but one of the actions towards operation clean audit in 2014.

The Council will embark on a regular “Council meets the People Program” where communities will have the opportunity to personally meet council and discuss matters that concern them. Communities are encouraged to attend these meetings and get involved in all programs and projects. Their inputs are much needed as they are the people who voted for better services.

Teen Junie 2012 word Alexanderbaai amptelik deel van Richtersveld Munisipaliteit wanneer die dorpsstigting plaasvind.

Ons immer gewilde Richtersveld Namakwa fees het weereens suksesvol afgeloop in ons strewe om eenheid te bewerkstellig tussen gemeenskappe en daarvoor wil ons ook die Departemente, Distriks Munisipaliteit, borge en alle rolspelers bedank vir hul bydraes.

Daar moet voortdurend gestreef word om morele waardes in gemeenskappe te laat herleef sodat respek en liefde die fondasie vorm van huisgesinne en uiteindelik ons samelewing.

'n Opregte woord van dankbaarheid aan die vorige sowel as huidige Raad, Personeel en al ons inwoners. Met almal se samewerking sien ons uit na elke uitdaging. Mag ons die nuwe jaar met hoop vir die toekoms, dankbaarheid vir wat ons het en ywer vir dit wat voorle tegemoet gaan.

AM Jansen
Burgemeester/ Mayor

3. A WORD FROM THE ACTING MUNICIPAL MANAGER



The year 2011 has been very challenging in striving to better service delivery amidst the Local government Elections. Our heartfelt thanks to all previous councillors (Cllr. Dan Singh, Cllr Willem Cloete, Cllr.Timotheus Swartbooi and Cllr. Gert Links) for their quality advice and guided leadership contributed towards the communities in the Richtersveld. A special word of thanks to the previous mayor, Cllr.Leon Ambrosini for his leadership role and contribution towards the success of the Municipality.

The Richtersveld Municipality also had to bid goodbye to our previous Municipal Manager, Mr. Joseph Cloete who served our communities for over twenty three years with passion and diligence. We wish him all the best for the future.

We once again, for the third time in a row, received an unqualified audit opinion with emphasis of matters for the 2010/2011 financial year. The position of the Chief Financial Officer is still vacant and we had to appoint consultants to compile the Financial Statements and submitted it on time. A Finance Support Manager had been recently appointed to assist and strengthen the Finance Department. The position of the Municipal manager has been advertised and will be filled as soon as possible.

Key issues to address for the current financial year are:

- The filling of al senior vacant Positions with qualified staff
- Review of all financial Policies which are currently underway.
- Full compliance with Supply Chain Management Legislations in terms of setting up all necessary Committees.
- Establishment of an internal Audit unit
- Addressing the poor debt collection rate
- Another challenge will be the writing off of irrecoverable debt as well as preparing ourselves for operation clean audit in 2014.

Special projects included the changing of the old electricity boxes with modern ones. The electrification of the twenty seven houses in Lydia Links Park was completed just before Christmas.

Die Munisipaliteit het einde Augustus 2011 weer 3 nuwe bakkies aangekoop om dienste meer volhoubaar te lewer. Een bakkie is vir die elektriese department gekoop, een vir die strate se instandhouding en die ander vir dienslewering aan die Satelietdorpe dorpe.Ons is ook tans in die proses om n nuwe vulliskompakteerder aan te koop met behulp van n langtermynlening . Tenders het op 02 Desember 2011 reeds gesluit en die trok sal dus vroeg in die nuwejaar aangekoop word.

There still remain challenges with our very old infrastructure, shortage of certain competencies, lack of resources and office space. Nevertheless the staff and councillors of this Municipality are always willing to go the extra mile and remain committed. For that I want to thank the mayor and councillors as well as all our employees for their dedication and commitment.

E.E. Cloete
ACTING MUNICIPAL MANAGER

4. EXECUTIVE SUMMARY

The Municipal Vision

The Municipality has adopted the Vision from the Richtersveld Transitional Council as expressed in the RTC IDP (2002). The Vision for the Richtersveld Local Municipality reads as follows:

Daar moet voortdurend gestreef word om al die Richtersveld se bronne, insluitende die natuur, die kultuur en menslike hulpbronne, op 'n volhoubare manier te ontwikkel sodat die mense van die streek daarby sal baat en ons toekoms verseker is.

Translation: We should continuously strive to develop all of the resources of the Richtersveld, including its natural, cultural and human resources, in a manner that is sustainable and benefits the people of the region so that our future will be secure.

Mission Statement

Strategic Objectives

To maintain optimal standards of professional practice leading to the highest possible quality of service delivery.

To provide and render direct services, education, support and advocacy for customers, stakeholders and employees involved in service delivery. To meet the individual needs of each customer without regard to race, colour, national origin, religion, sex, age, handicap, indigent status or ability to pay for services.

To respect the customer and his/her family as individuals, assuring the right for confidentiality, respect and dignity.

To integrate community consultation in all service delivery.

To promote and encourage professional growth of all staff members.

Core business of the Municipality

The core business of Richtersveld Municipality is to provide and facilitate the provision of social and economic services to the people of Richtersveld in an efficient and effective manner.

Core values of the municipality

The Municipality is committed to deliver services within the framework of *Batho Pele* principles, as outlined below:

- *Courtesy and 'People First'*
Residents should be treated with courtesy and consideration at all times.
- *Consultation*

- Residents should be consulted about service levels and quality, when possible.
- *Service excellence*
Residents must be made aware of what to expect in terms of level and quality of service.
- *Access*
Residents should have equal access to the services to which they are entitled.
- *Information*
Residents must receive full and accurate information about their services.
- *Openness and transparency*
Residents should be informed about government departments, operations, budgets and management structures.
- *Redress*
Residents are entitled to an apology, explanation and remedial action if the promised standard of service is not delivered.
- *Value for money*
Public services should be provided economically and efficiently.

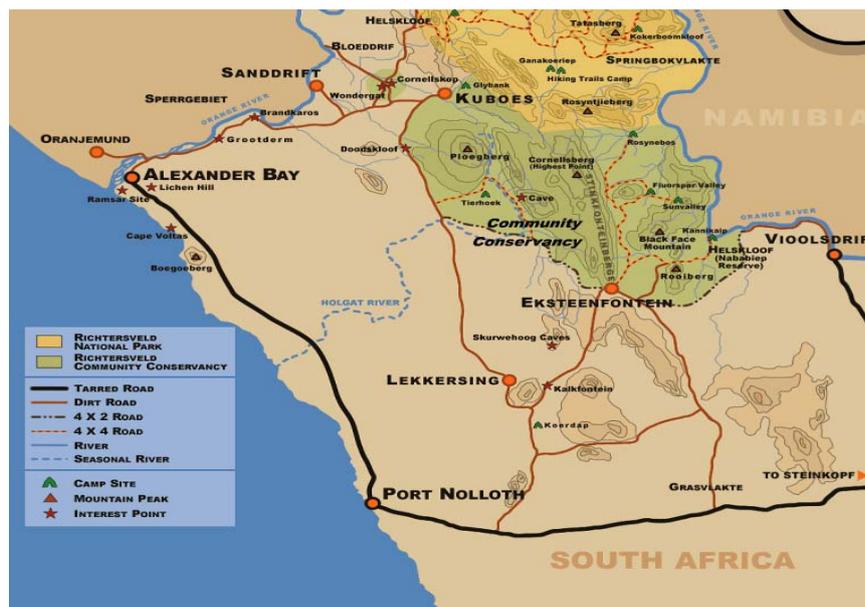
5. BACKGROUND

The Richtersveld is a unique landscape surrounded by a variety of contrasts. In Port Nolloth you'll find the ocean, from a distance it looks like a glowing body that lies stretched out before you. At Alexander Bay the Orange River spews out its last waters. At Lekkersing and Eksteenfontein there's neither river nor ocean, but underground water that is a little brackish. Rainfall is no familiar face to this area and water is a scarce commodity. Yet the vast plains, which are considered a special place by some, are still a very beautiful region with its unique characteristics that attracts thousands of tourists to the Richtersveld. We can genuinely say that the Richtersveld is a Conservation area. Not only is the geographical area unique, but also its people, which is why this area must manage its resources in an optimal manner.

- Richtersveld is situated along the West Coast in the northernmost part of South Africa with no regional linkages other than the R382 road that links to the N7 and N14 to the west.
- Springbok is the nearest main economic centre (140 km) that provides a variety of goods and services.
- Richtersveld is one of the most biologically distinct and unique areas in South Africa and the most important local Municipality in the Namakwa District concerning plant species restricted to this area. The Orange River mouth accommodates a vast variety of bird life and Richtersveld-Ais/Ais Transfrontier Park offers ideal tourism opportunities.
- The geological make-up of Richtersveld offers numerous mining opportunities. Diamond mining, the most prominent, takes place off-shore, along the coast and along the banks of the Orange River.
- The agricultural land potential is generally poor characterised by a low livestock carrying capacity. The banks of the Orange River lend it suitable for irrigation farming, although this area is not regarded as high agricultural potential soils.
- Spatial initiatives need to plan for a population characterised by high unemployment levels, amplified by the downscaling of surrounding mines, low household income, a fairly younger age structure and few tertiary-level qualified people.

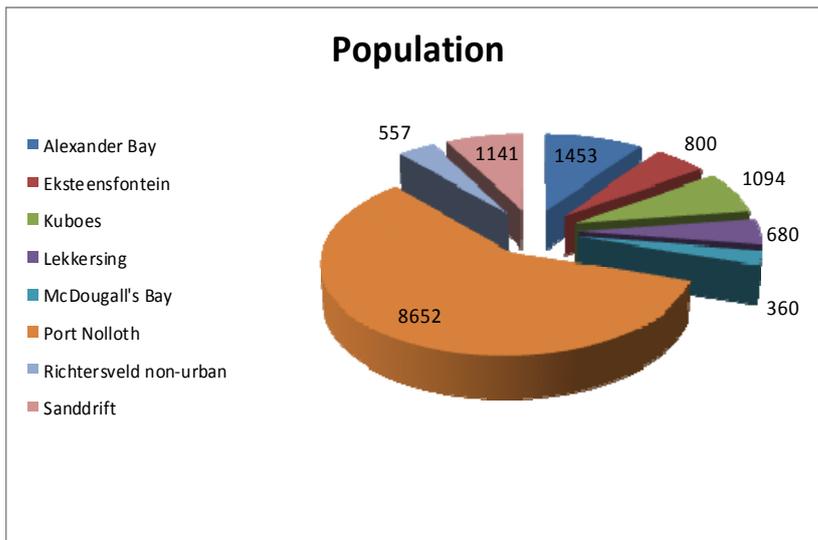
- Travelling between towns in Richtersveld is tedious due to fairly long distances and poor gravel roads. Public transport is non-existent, most people (28%) travel to school or work by foot.
- The spatial structure of Richtersveld Municipality as it exists today can be ascribed to:
 - (a) rich mineral and metal deposits – led to the establishment of towns and large mining concession areas with controlled access;
 - (b) a coastline which is not accessible to the public, except for Port Nolloth and areas to the south thereof;
 - (c) the Namibian border allowing restricted access to the north;
 - (d) past political ideologies resulted in communal land settlement;
 - (e) Orange River that presents mining and agricultural possibilities; and
 - (f) Low rainfall and associated lack of water.
- Segregation or apartheid planning is notable in the towns of Port Nolloth and Sanddrift. Evident also is the oblong settlement patterns of Port Nolloth, Alexander Bay and Sanddrift maximizing river or sea frontage. Kuboes, Eksteenfontein and Lekkersing have poor access to Port Nolloth and Alexander Bay.
- The main economic sectors are mining, agriculture, fishing and tourism. The economy needs to be less dependent on the mining sector and exploit the opportunities of a mari-culture development as well as tourism.
- The availability and capacity of engineering and social infrastructure is critical in any existing or new development. Lack of water is a limiting factor to development in Port Nolloth, sanitation networks need to be improved in all settlements and informal dumping is a concern that requires urgent attention.
- Land obtained through land restitution and redistribution processes need careful planning in terms of service delivery and access to economic activity. The same applies to land that is purchased by government for emerging farmers.

Geographical profile



Richtersveld covers an area of approximately 9670 square kilometers. The Richtersveld Local Municipality is located in the northwest corner of the Namakwa District Municipality. The northern border of the Municipality is the Orange River that also forms the border between South Africa and Namibia. Landwards to the south and east it is bounded by Nama-Khoi Local Municipality. To the west are the Atlantic Ocean and the cold-nutrient rich Benguela Current.

Demographic Profile



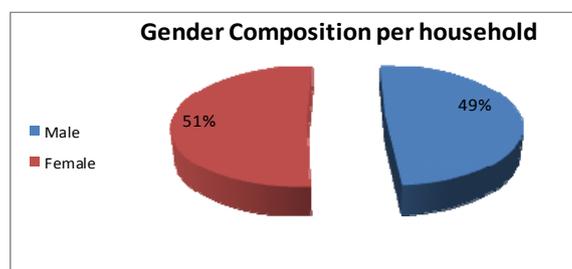
Richtersveld Municipality had a total population of approximately 14125 according to the community survey by census of 2001. Richtersveld local Municipality is divided into 4 wards, and surrounding farms.

Consumer profile

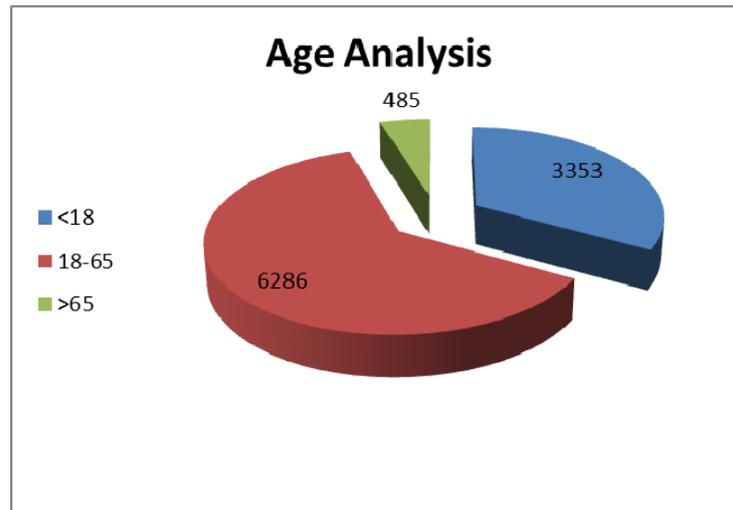
Settlement and Farms	Population	Households	Average Household Size
Alexander Bay	1453	392	3.71
Eksteenfontein	800	135	3.32
Kuboes	1094	270	4.05
Lekkering	680	111	3.78
McDougall's Bay	360	130	2.77
Port Nolloth	8652	4255	3.71
Richtersveld non-urban	557		1.99
Sanddrift	1141	280302	3.78
Total	14125	5875	3.01

Source: Statistics SA Census 2001

Females generally represent just over 51% of the population in most of the indicated areas. Gender distribution is a determinant factor in assisting the various tiers of government to focus investment especially to vulnerable groups like women. The gender figure also assists the government to provide appropriate facilities and social investments in line with gender demographics.



Age Groups



The age groups are especially important, since it could be determining for the planning of services which needs to receive priority attention at each town. For instance, the need for medical and social services would be higher in a town where the percentage of senior citizens is higher than the rest of the population. Richtersveld is predominantly populated by persons between the ages of 18-65. The huge number of this age group call for a need for creation of employment opportunities to cater for their needs.

Industry

Fishing and mariculture

The unpolluted nutrient rich Benguela current provides an ideal environment for fishing and mariculture opportunities. Access to the coastal area is highly limited by Alexkor Ltd. However, within the mining area there are a number of old mining areas that could provide ideal sites for mariculture operations. The area must be well planned before sections of the mining area are decommissioned.

Agriculture

The lower Orange River valley has huge potential for irrigation agriculture. However, most of the land in the lower Orange valley is controlled by Alexkor Ltd or by Trans Hex. The greater Richtersveld communal land is used for small-stock farming; however the land is marginal and requires properly implemented grazing plans to sustain the industry and needs to diversify.

Minerals

The Richtersveld area is very rich in minerals particularly diamonds. Diamond mining takes place both offshore and along the coastline and the banks of the Orange River. In the interior there are good opportunities to mine quartzite and there are other smaller mineral deposits that may be able to be mined by the small miners. Two companies, Alexkor Ltd and Trans Hex, currently dominate the mining industry.

Tourism Sector

The Richtersveld Area is blessed with magnificent scenery and high biodiversity. It is therefore an ideal area for tourism. The areas with the greatest potential for tourism are the spectacular mountains in the north east, the Orange River Mouth, the lower Orange River and a number of coastal areas namely: McDougall's Bay, Holgat and Boegoeberg.

Currently the world heritage site is the most popular tourism attraction in the area. This sector has not yet reached its full potential. Additional tourism spots will be looked at and discussed broadly.

Cultural tourism

Richtersveld Municipal Area witnesses several native and cultural groups, stretching out across the area. The opportunity exists to utilise their cultural treasures in order to draw tourists to the area.

Accommodation

Accommodation and overnight facilities exist in the area. The accommodation sector is one sector where previously disadvantaged individuals (PDI) could get involved in, not only as labourers, but also as product owners.

Attractions

- McDougall's Bay Caravan Park is situated less than 2km from Port Nolloth. McDougall's Bay is a popular boating, fishing and crayfishing spot and is ideal for holiday makers who wish to take a break from their everyday life and take a laid back vacation, lying in the sun and swimming in the beautiful ocean lagoon.
- The Orange River Mouth is regarded as the 6th most important coastal wetland in Southern Africa, because of the huge variety of bird life that it supports. The declaration of the area as a reserve is currently pending final approval.
- Richtersveld National Park consists of two statutory protected areas, one is located in the northern part of the Municipality and the second is situated in close proximity to Port Nolloth. The northern park is leased to SANPARKS by the local community, who have retained their rights to communal grazing (Namakwa Biodiversity Sector Plan, 2008).
- The Ais-Ais Hot Springs Game Park in Namibia and the Richtersveld National Park in South Africa was combined in August 2002, known as the Ais-Ais/Richtersveld Transfrontier National Park. This is a significant conservation initiative between both countries with the aim to establish large conservation and wildlife areas not only through the integration of vast landscapes and re-connecting ecological systems, but also through development of cross-border tourism linkages.
- Rooiberg Conservancy is located adjacent south of Richtersveld National Park forming almost a continuous ecological unit and includes the Nababeep Nature Reserve located in the neighbouring Nama Khoi Local Municipality.

Financial Services

Banking services are available in Port Nolloth and Alexanderbay

First National Bank - Branch
Absa Bank - ATM
Standard Bank - ATM

Airports

The nearest airport is at Upington, ± 550 km from Port Nolloth.

Information offices

Richtersveld Municipal Area is serviced by the tourism office at Port Nolloth, Eksteenfontein, Lekkersing, Kuboes and Sanddrift. However, a lack of resources and funds remain a challenge for the optimal use of this information centres. The Richtersveld tourism sector is in the process of developing a Tourism Strategy for the Richtersveld.

6. SOCIO ANALYSIS**Health**

Richtersveld Municipality has health facilities available in:

- Alexanderbay
- Kuboes
- Sanddrift
- Lekkersing
- Eksteenfontein
- Port Nolloth

Each clinic has access to one sister, but no services are available when the sister isn't on duty. The hospital in Alexanderbay is privately owned by Alexkor. Port Nolloth has a six bed community Health Care Centre owned by the health department to serve the area. Patients have to be transported to Springbok where the nearest hospital is situated. Plans to construct a new health care facility are underway following the sod turning ceremony in May 2011. A doctor has recently being appointed to serve the Richtersveld area, but the availability of staff and supplies remain a challenge. Each town in our area has VCT sites and VCT councillors for HIV testing and counselling.

Sport and Recreation

Limited sport recreation programmes exist in the Richtersveld Municipal area. We have only one sport stadium in Port Nolloth constructed with MIG funding. Other towns and settlements has facilities that needs to be developed up to standard. The towns Eksteenfontein , lekkersing , Sanddrift , Kuboes and Port Nolloth have Community Gymnasiums funded by the Department of Sports arts and Culture and the Namakwa Diamond Fund Trust.

Library Services

Library services within a community are crucial, because it nurture young minds to help them to read and write. It is also a source of knowledge where the whole community benefits to acquire information on various subjects.

All our towns are equipped with libraries. These libraries give access to people who want to use the internet. Our librarian and assistant librarians give support to pupils to complete their assignments. Funds for the library are received from the Department of Sports, Arts and Culture to employ library assistants in and cleaners in all our towns. We have a mobile library in Kuboes.

Cemeteries

Richtersveld Municipality received funds from Department of Environmental Affairs for the upgrading of all cemeteries.

Mc Dougallsbay Caravan Park

Chalets at No.2-15 to the front grill locations bring comfortable with a beautiful sea view.

The braai areas are also sheltered from the wind. All chalets are beautifully painted on exterior walls and roofs. The entrance was beautified and made very attractive. The ablution facilities were painted inside and outside and all defects repaired. All damaged braai stands were demolished and neatly rebuilt. New appliances were installed namely beds, refrigerators, tv sets and microwaves.

Our vision for 2012 is to secure the fencing of the camping area. The replacement of the sewerage pump is also a serious priority that needs urgent attention.



Legislative Mandate of Richtersveld Municipality: Our Core Mandates

The Municipality draws its mandate from policy and legislative pronouncements within the following:

- Constitution Act, 108/96
- Municipal Systems Act, 32/2000
- Municipal Structures Act, 117/1998
- MFMA 56/2003
- Demarcation Act, 5/2000
- White Paper: LG 9 March 1998

Key Performance Areas of the Municipality

The Table below identify the critical elements within the five Key Performance Areas (KPA), the SPM have set for itself, to link it to the Directorate mainly responsible for the specific KPA. It should be recognised that it is a corporate function and responsibility lies with the Corporate Centre and the Executive Management Team. The table also attaches the proposed strategic objectives within each KPA with targets - including and linked to national and provincial objectives and targets. The table therefore articulates the 5-year focus and priority emphasis in each one of the KPA's.

The following are the KPAs and a brief description thereof, which the municipality aimed at, for the purposes of improved service delivery:

- KPA 1: Basic and Sustainable Service Delivery
- KPA 2: Municipal Institutional Development & Transformation
- KPA 3: Local Economic Development
- KPA 4: Municipal Financial Viability and Management
- KPA 5: Good Governance & Public Participation

7. GOVERNANCE

During the year under review, Richtersveld Municipality had the following components: Council and Administration.

Council

The legislative and executive authority of the municipality resides in council which were headed by the Mayor and 7 councillors. The council consist of the following members:

- | | | |
|--------------|---|---------------------------|
| ➤ Mayor | : | Cllr. AM Jansen |
| ➤ Councillor | : | Cllr. LR Ambrosini |
| ➤ Councillor | : | Cllr. WJ Links |
| ➤ Councillor | : | Cllr. G Beukes |
| ➤ Councillor | : | Cllr. E Hausiku |
| ➤ Councillor | : | Cllr. J Pretorius |
| ➤ Councillor | : | Cllr. CJ De Lange Richter |
| ➤ Councillor | : | Cllr. J Isaacs |

The council consists out of the following political parties. It is listed as follows:

- African National Congress : 5 Councilors
- Democratic Alliance : 3 Councilors

Council are also divided in different portfolios

Portfolio	Names of Representatives
Governance and IGR	Cllr. Arthur Jansen (Mayor)
Municipal Finance Committee	Cllr. Leon Ambrosini
Municipal Infrastructure Services	Cllr. Willie Links
Economic Development and Planning	Cllr. Leon Ambrosini
Social Development and Municipal Health	Cllr. Gloria Beukes
Human Resource Management and Development	Cllr. Willie Links
District Health Council	Cllr. G. Beukes
Financial Committee	Cllr. E.N. Hausiku Cllr. W.J.P. Links Cllr. L.R. Ambrosini Cllr. C. Richter

Ward Committees/ Community Development Workers

The Richtersveld Municipality are divided into four wards. 40 Ward committees had been elected in September 2011 to assist ward councillors. The induction of ward committees was facilitated by the regional office of COGHSTA, Springbok. We have five CDWs and two vacancies in two wards.

8. DEPARTMENTAL CONSTRUCTION

Richtersveld Municipality is small municipality which are managed by the Municipal Manager, Acting Chief Financial Officer, Corporate Manager and the Head Technical Services. Due to the number of limited municipal staff, the municipality only operates with the following departments namely: Finance, Corporate Services, Technical Services and Council.

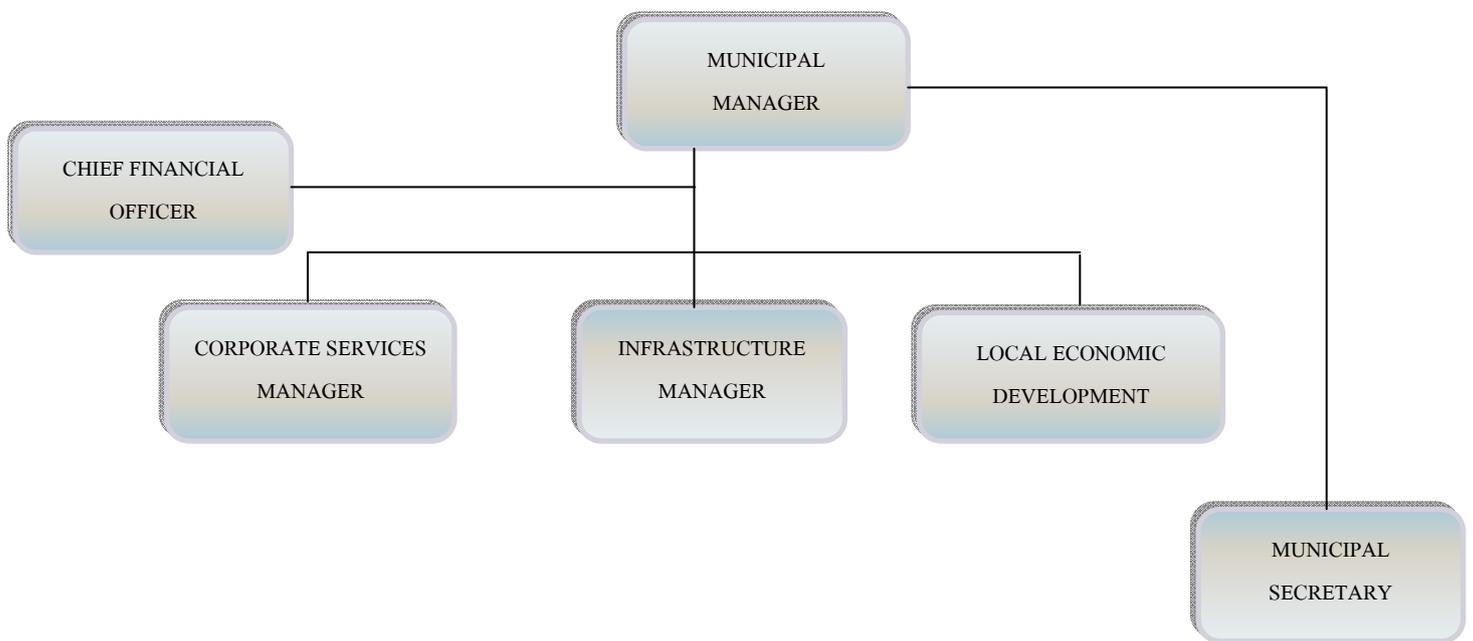
Administration

The administrative component of the municipality is headed by the Municipal Manager as the accounting officer and head of Administration. The top management must assist the accounting officer in managing and co-ordinating the financial administration of the municipality. To ensure sound administration, management are mainly responsible for the following:

- Providing good governance for its communities in terms of representation of the public's interests- including consideration of people well-being and the interests of the municipality;
- Developing and evaluating policies and programmes for the municipality;
- Developing by-laws for the municipality;
- Ensuring that administrative policies, systems and procedures are in place to implement the decisions of the Council;

- Providing services, facilities, and other services that the municipality considers necessary or desirable for all members of its community;
- Ensuring accountability and transparency of the operations of the municipality, including the activities of senior management of the municipality;
- Fostering the current and future economic, social and environmental well being of its communities.

The position of the Municipal Manager is vacant and Ms E.E.Cloete had been appointed as acting Municipal Manager. Administration consists of the following Departments, namely:



- Office of the Municipal Manager
- Finance Manager
- Corporate Services
- Technical Services
- Local Economic Development
- Municipal Secretary

Workforce profile: 30 June 2011

Occupational Categories	Male				Female				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers		7	1	1	1	1			11
Professionals		3			2	10			15
Technicians and associate professionals		3		1		2			6
Clerks	1	2			1	13			17
Service and sales workers									
Skilled agricultural and fishery workers									
Craft and related trades workers									
Plant and machine operators and assemblers									
Elementary occupations	13	24			9	8		2	56
TOTAL PERMANENT	14	39	1	2	13	34		2	105
Non – permanent employees	3	12		1	1	10			27
TOTAL	17	51	1	3	14	44		2	132

OFFICE OF THE MUNICIPAL MANAGER**Municipal Manager****Divisions**

- Administration
- Local Economic Development
- Integrated Development Plan and
- Internal Audit

The Municipal Manager is responsible for the overall management and administration of the municipality, and must for this purpose take all reasonable steps to ensure:

- that the resources of the entity are used effectively, efficiently, economically and transparently;
- that full and proper records of the financial affairs of the entity are kept;
- that the entity has and maintains effective, efficient and transparent systems -
 - ❖ of financial and risk management and internal control; and
 - ❖ of internal audit complying with and operating in accordance with any prescribed norms and standards;
 - ❖ that irregular and fruitless and wasteful expenditure and other losses are prevented;
 - ❖ that expenditure is in accordance with the operational policies of the entity; and
 - ❖ that disciplinary or, when appropriate, criminal proceedings, are instituted against any official of the entity who has allegedly committed an act of financial misconduct or an offence in terms of Chapter 15 of the MFMA.

His/ Her key roles include strategic direction, overall management of and accountability for risk. Other functions include marketing the municipality.

FINANCE DEPARTMENT

Acting Chief Financial Officer

Divisions

- Income
- Expenditure
- Budget and Treasury

The Chief Financial Officer is responsible for the financial management of the Municipality. This department consists of, but is not limited to the following:

- Annual budgets and financial statements;
- Investments and cash flow management;
- Administration of general ledgers and funds;
- Asset Management, including insurance of assets;
- Administration of income and expenditure;
- Administration of all finance related policies;
- Payroll administration

CORPORATE SERVICE DEPARTMENT

Head: Corporate Services

Divisions

- Human Resources
- Administration
- Library Services
- Public Participation
- MTAS
- LED/ IDP
- Performance Management

The Head Corporate Service is responsible for the Administration and the Human Resources of the Municipality. The main aim of the Corporate Service Manager is to assist the Municipal Manager in the management and development of a highly skilled and motivated staff, and in the development of dynamic organisational systems and structures. This office provides professional and integrated human resources service to the Council including training and development, employment policy, conditions of service, grading and remuneration and employee performance management structures of the HR department.

This office also provides a cost effective management and organisational development service including the analysis and improvement of current operating systems. It also plays a leading role in assisting with planning and implementation of new structures as well as strategies in order to improve productivity and efficiency.

The main aim of this department is to provide a comprehensive management service and organisational change service to the Municipality.

This will be measured by

- projects delivered according to agreed upon terms of reference;
- measures, policies and procedures;
- customer service improvement

Performance during the Year

- Save keeping of paper and electronic records by installing the IMIS Record Management System, that includes client management, workflow management, customer care, council agenda and resolution management.
- Update register of municipal properties including farms and commonage land.
- Review of policies
- Implementing performance management system (E-Perform)

TECHNICAL SERVICE DEPARTMENT

Manager: Technical Services

Divisions

- Water
- Sanitation and Refuse removal
- Public Works
- Housing

The Head of Technical is mainly responsible to manage the technical department of the Municipality. The main aim of this department is to provide:

- solid waste collection and disposal service.
- sufficient accommodation and housing to all indigents
- clean drinking water and
- sufficient sanitation and sewerage systems to all residents

It is the responsibility of this office to ensure that all solid waste generated in the Municipality is stored, collected, transported and disposed of in an efficient, effective and environmentally-acceptable manner and in accordance with sound business principles.

The Technical Department ensures that business plans are timeously drawn up for the delivery of housing needs. The delivery of houses and the formulation of appropriate housing policy and strategy need to be strengthened.

They strive continuously to ensure the provision of clean drinkable water that is tested regularly. We achieved an acceptable score of 53.43% during the Blue Drop rating. We are still struggling to provide each and every household with a waterborne loo system. Oxidation ponds had been constructed in Topline and we will commence with construction of ponds in Wegdraai and Grootdrink.

This section provides the following services: but are not limited to the following

- Maintenance of water networks
- Maintenance and cleaning of roads
- Upgrading of pavements
- Monitoring the quality of the water (Blue drop).
- Monitoring the quality of the sanitation (Green drop).

DEPARTMENTAL PERFORMANCE

1. HUMAN RESOURCE AND OTHER ORGANIZATIONAL MANAGEMENT
2. DISCLOSURE ON EMPLOYEE BENEFITS
3. PERFORMANCE MANAGEMENT REPORT
4. BASIC SERVICE DELIVERY COMPONENT
5. ANNUAL FINANCIAL STATEMENTS AND RELATED FINANCIAL INFORMATION
6. AUDIT REPORT

1. HUMAN RESOURCE AND OTHER ORGANIZATIONAL MANAGEMENT

The successful implementation of any strategic plan requires the availability of the requisite and appropriate skilled personnel. The Richtersveld Municipality currently has a staff component of 122 consisting representative of all language groups in the area namely Afrikaans, English and Xhosa. Despite this, the organization is still Afrikaans – dominated and still displays the existence of its former organizational culture. Due to the dominance of Afrikaans speakers in its ranks the Richtersveld Municipality still struggle to respond to request to have all documentation available in the official languages of the Northern Cape Province. Employment Equity and multi-lingualism in particular warrants further attention in order to ensure a fully representative administration able to provide accessible services to all of the communities of the municipality. These challenges must be actively challenged in the coming period. Much progress has been made with regard to financial management training under National Treasury’s Internship Programme and the foundation has been laid for consistent compliance with the prescripts of the Municipal Finance Management Act (MFMA). Given the geographical spread of the municipality, decentralized service delivery remains a challenge. Staff development, morale and career progression are other matters that are matters that continue to demand focused attention. The outstanding issue of the TASK Job Evaluation conducted in 2006-2007 is a continuing cause of concern as the Job Evaluation Committee in the Northern Cape did not complete total job evaluations. The Richtersveld Municipality places high premium on staff development and has a formal work place skills plan in place. It is also able to implement the said programme but expansion is needed in order to be able to fully claim back the maximum levies from the LGWSETA.

MUNICIPAL STRUCTURE

A Head of Corporate Services and Head of Infrastructure have been appointed, but the following vacancies still need to be filled e.g.: Housing Officer, Electrician, Human Resource Manager, LED Manager and Chief Financial Manager. The following posts have been advertised of which the closing date was 30 December 2011:

- Municipal Manager
- Chief Financial Manager
- Electrician

The LED / IDP Manager vacancy is also advertised and the closing date for the vacancy is 20 January 2012. However financial constraints and the inability to attract delay the appointment of the most critical posts.

The organizational structure of the municipality consists of a workers corps of 120. The number of permanent employees is 101 and 13 vacancies. See attached the organogram of the Richtersveld Municipality.

2. DISCLOSURE ON EMPLOYEE'S, COUNCILOR'S AND SENIOR MANAGEMENT BENEFITS

The disclosure on Employees, Councilor's and Senior Management benefits for 2010/11 as disclosed in note 26 and 27 in the financial statements (page 31) are in accordance with the remuneration of Office Bearer act.

The national norm on salary expenditure is **33%**. Richtersveld Municipality's salary expenditure are 30% which are in line with this norm.

3. PERFORMANCE MANAGEMENT REPORT

Introduction

Section 46 of the Local Government: Municipal System Act No 32 of 2000, as amended by section 6 of the Local Government: Municipal Systems Amendment Act No 44 of 2003 states as follows:

“Annual Performance Reports

46 (1) A municipality must prepare for each financial year a performance report reflecting:

- a) the performance of the municipality and of each external service provider during that financial year;
- b) a comparison of the performance referred to in paragraph (a) with targets set for and performance in the previous financial year; and
- c) measures taken to improve performance

46 (2) An annual performance must form part of the municipality's annual report in terms of Chapter 12 of the Municipal Finance Management Act”

Targets and Performance

Organisational Performance Management is the process through which performance objectives for the Municipality are translated into the Service Delivery and Budget Implementation Plan (SDBIP). Richtersveld Municipality implemented a Performance Management System (E-perform). Directorates' performance is monitored in Component 3 of the SDBIP and done on a quarterly basis.

The Richtersveld Municipality developed the Performance Management System since 01 July 2010. The challenges facing the municipality in the past in terms of PMS are:

- The measure of performance tends to be objective rather than accurate.
- The filling of critical vacancies results in a delay of the Performance Management process.
- No designated personnel to manage performance measurement
- The delayed job evaluation process is hampering the development of the Individual PMS.
- Key Performance Indicators (KPIs) tends to be not specific, measurable and achievable.

- Capacity building/training of officials in terms of PMS.
- The linking of the budget and the SDBIP.
- The buy-in of crucial stakeholders in the PMS process.
- Proper SDBIP planning was not done as it should have been.

IMPROVEMENTS

Despite the challenges facing in the past the Performance Management System improved over the financial year 2010/2011 with the introduction of a newly upgraded system. The following key improvements can be mentioned:

- The involvement at managerial level has risen to a higher level.
- The KPIs have become more realistic, measurable and achievable.
- The training of managers and PMS administrative staff will be extending in the next financial year with specific focus on budget/SDBIP linkage and Individual Performance Management.
- A Performance Management Policy was adopted on 28 June 2010.

Performance Evaluation Reports – Attached Annexure 1- 4

4. BASIC SERVICE DELIVERY COMPONENT

The municipality is expected to provide water, sanitation, electricity, refuse removal and other basic services to indigent households.

The characteristics of the basic services component are:

- Supporting only poor households earning less than R2 260.00 p/month.
- Distinguishing between poor households provided with services and those provided with lesser or no services
- Recognizing water reticulation, sanitation, refuse removal and electricity reticulation as the core services.
- Providing for environmental health care service to all households, not only poor ones.

On 30 June 2011, Richtersveld had 1095 registered indigent households. The municipality provides the following free basic services to these indigents:

Water	:	The first 6kl water is free
Sewerage	:	R66.00 rebate per month on sewerage fees
Refuse Removal	:	R29.00 rebate per month on refuse removal
Electricity	:	50 kWh of electricity is free

BASIC SERVICE DELIVERY PERFORMANCE HIGHLIGHTS

INFRASTRUCTURE DEVELOPMENT

A INTRODUCTION

Our objective is to speed up effective and sustainable service delivery within our municipality. The key performance areas of is to ensure the delivery of basic services to the communities. By addressing the backlog within the communities through the construction of new infrastructure, Richtersveld municipality also aims to create the maximum job opportunities for the unemployed based on the EPWP principles.

Richtersveld municipality is assisted by the Project Management Unit (PMU) that was established at the District level. The PMU facilitate the development of projects as well as management of projects within our municipality and also assist with capacity where there is a lack thereof.

B CAPITAL PROJECTS

1. HIGHMAST LIGHTING

The erection of high mast lighting in Port Nolloth and Sandrift were completed within the Richtersveld municipal area. The installation included the construction of 3 x 15 meter masts in the residential area of Lydia Links Park, Port Nolloth. The new sports complex in Port Nolloth was further upgraded with the installation of 4 x 18 meter high masts for the grassed rugby/soccer field. In the residential area of Sandrift, 2 x 15 meter high mast lights were also installed.



2. FEASIBILITY STUDIES OF WASTE WATER TREATMENT WORKS

Richtersveld Municipality identified all five towns (Port Nolloth, Sandrift, Kuboes, Lekkersing and Eksteenfontein) in the municipal area for the upgrading of oxidation ponds in these towns. Port Nolloth is the only town that does have existing oxidation ponds but needs to be upgraded; the other town's needs newly constructed oxidation ponds. The municipality submitted business plans for funding but were advised to firstly do feasibility studies which includes an environmental impact assessment. The feasibility studies were completed in October 2011 and submitted to the Department of Water Affairs for approval. When these feasibility studies are approved the construction of the oxidation ponds will be implemented.

3. FEASIBILITY STUDIES OF SOLID WASTE DISPOSAL SITES

Richtersveld Municipality identified all five towns (Port Nolloth, Sandrift, Kuboes, Lekkersing and Eksteenfontein) in the municipal area for the upgrading of solid waste disposal sites in these towns. Port Nolloth is the only town that does have an existing solid waste disposal site but needs to be upgraded; the other town's needs newly constructed solid waste disposal sites. The municipality submitted business plans for funding but were advised to firstly do feasibility studies which includes an environmental impact assessment. Currently the feasibility studies are in process and when finished it will be submitted for approval.

4. UPGRADING OF ROADS

The internal roads in all five towns in our municipal area were upgraded. In Port Nolloth the first quarter of 2011 potholes were repaired and five (5) kilometers of roads were resealed. Kerbs were also manufactured by local labourers and installed; this project was funded by EPWP and labour intensive methods were used. The third and fourth quarter more kerbs were installed, potholes repaired and four (4) kilometers of road were resealed but this project was funded by Richtersveld Municipality.

In Lekkersing, Kuboes, Sandrift and Eksteenfontein internal roads of 500 meter in each town was kerbed and paved. The community in each town in partnership with the municipality identified which street was to be upgraded. Kerbs were locally manufactured and only local laborers were used for construction in conjunction with the labour intensive methods of EPWP which also funded the project.



5. UPGRADING OF SIZAMILE SEWER PUMPSTATION

The sewer pump station in Sizamile was equipped with a new Gorman-Rupp sewer pump after encountering several problems. New security fencing was installed and the existing pump house is in the process to be upgraded by installing a new roof and door. These measures were taken to prevent vandalism of the new pump.



6. FENCING OF EXISTING SOLID WASTE DISPOSAL SITE IN PORT NOLLOTH

In Port Nolloth the existing Solid Waste Disposal Site is in the process of being rehabilitated. The rehabilitation includes the fencing of the existing site and all waste to be buried. Trenches of 1.5 meter deep was excavated and waste was dumped in the trenches; this rehabilitation is an ongoing process. Fencing of the site is under construction and the project is funded by De beers.



7. CONSTRUCTION OF NEW MORTUARY IN LEKKERSING

In Lekkersing the construction of a new mortuary of 110 m² was completed. The project was funded by NDFT and was identified by the community of Lekkersing.

8. ELECTRIFICATION OF HOUSES AT LYDIA LINKS PARK IN PORT NOLLOTH

The electrification of 27 houses was completed in December 2011 at Lydia Links Park. New electrical infrastructure was installed to give electricity to the 27 households.

C. CHALLENGES AND PROBLEMS

1. HIGHMAST LIGHTING

A delay was experienced due to the striking of national steel industry. The electrical connections took longer than anticipated and were done by ESCOM.

2. FEASIBILITY STUDIES OF WASTE WATER TREATMENT WORKS

The EIA process took longer than anticipated and funds for the implementation of these projects are not sufficient thus construction of the oxidation ponds must be done in phases.

3. FEASIBILITY STUDIES OF SOLID WASTE DISPOSAL SITES

Approval for the EIA process is awaited and the funds are also not sufficient to implement the projects and thus it must also be done in phases.

4. UPGRADING OF ROADS

Transfer of funds from the Department of Public Works delayed the project and thus the project could not be completed as planned.

5. UPGRADING OF SIZAMILE SEWER PUMPSTATION

We are still encountering problems at the Sizamile sewer pump station due to blockages in the main sewer pipeline and the gravitational pipeline. A Health & Hygiene programme was launched to try and address the problem and we at Richtersveld Municipality are working daily to prevent any more problems occurring.

6. FENCING OF EXISTING SOLID WASTE DISPOSAL SITE IN PORT NOLLOTH

De Beers supplied the material but not all was received as ordered and due to this the project was not completed as planned.

7. CONSTRUCTION OF NEW MORTUARY IN LEKKERSING

The mortuary could not be constructed on a new plot due to no availability of plots and was constructed next to the existing clinic.

8. ELECTRIFICATION OF HOUSES AT LYDIA LINKS PARK IN PORT NOLLOTH

The houses were constructed but no electricity was installed due to funds not available and thus the electrification of these houses was delayed.

D. FUTURE PLANNING

- Through effective planning we want to improve service delivery.
- Creating more job opportunities through labour intensive construction methods.
- Address challenges to improve production and savings.
- Live out the Batho Pele Principals by putting our people first.

5. ANNUAL FINANCIAL STATEMENTS AND RELATED FINANCIAL INFORMATION

The annual financial statement has been compiled within the prescribed period and is attached hereto as Appendix (C)

These annual financial statements have been prepared in accordance with Generally Recognized Accounting Practice (GRAP), issued by the Accounting Standards Board in accordance with Section 122(3) of the Municipal Finance Management Act, (Act No 56 of 2003)

Annexure A: Summary of Capital projects completed (2010/2011)

Project name	Project location	Funder	Expenditure	Consultant	Contractor	Status
HIGHMAST LIGHTING	SANDRIFT	MIG	R 438 966.79	DAR	ADENCO	COMPLETED
HIGHMAST LIGHTING	PORT NOLLOTH	MIG	R 1 232 247.09	DAR	ADENCO	COMPLETED
FEASIBILITY STUDIES FOR WWTW	MUNICIPAL AREA	MIG	R 710 479.86	BVI	N/A	SUBMITTED FOR APPROVAL
FEASIBILITY STUDIES FOR SWDS	MUNICIPAL AREA	MIG	R 486 401.13	BVI	N/A	EIA STILL IN PROCESS
UPGRADING OF ROADS	MUNICIPAL AREA	DPW/EPW P & RVM	R 3 500 000.00	N/A	COMMUNITIES	COMPLETED
UPGRADING OF SIZAMILE PUMPSTATION	PORT NOLLOTH	DE BEERS	R 254 215.32	N/A	WESKUS BOUERS	CONSTRUCTION
FENCING OF EXISTING SOLID WASTE DISPOSAL SITE IN PORT NOLLOTH	PORT NOLLOTH	DE BEERS	R 79 948.61	N/A	WESKUS BOUERS	CONSTRUCTION
CONSTRUCTION OF NEW MORTUARY IN LEKKERSING	LEKKERSING	NDFT		DAR		COMPLETED
ELECTRIFICATION OF HOUSES AT LYDIA LINKS PARK IN PORT NOLLOTH	PORT NOLLOTH	NDM	R 533 247.18	BVI	ADENCO	COMPLETED
OPERATION: PULA NALA	MUNICIPAL AREA	COGHSTA	R 650 000.00	N/A	COMMUNITIES	COMPLETED

Project name	Project location	Funder	Estimated Budget	Consultant	Contractor	Status
CEMETERY	PORT NOLLOTH	MIG	R 3 581 667.33	To be appointed	To be appointed	Technical Report
CEMETERY	SANDRIFT	MIG	R 2 489 589.65	To be appointed	To be appointed	Technical Report
CEMETERY	KUBOES	MIG	R 2 566 421.55	To be appointed	To be appointed	Technical Report
CEMETERY	LEKKERSING	MIG	R 2 188 202.30	To be appointed	To be appointed	Technical Report
CEMETERY	EKSTEENFONTEIN	MIG	R 2 219 797.55	To be appointed	To be appointed	Technical Report
HIGHMAST LIGHTING	LEKKERSING	MIG	R 518,684.92	To be appointed	To be appointed	Technical Report
HIGHMAST LIGHTING	EKSTEENFONTEIN	MIG	R 503 691.22	To be appointed	To be appointed	Technical Report
UPGRADING OF OXIDATION PONDS	PORT NOLLOTH	MIG	R 19 000 000.00	To be appointed	To be appointed	Business plan submitted- MIG 1
CONSTRUCTION OF NEW WWTW	SANDRIFT	MIG	R 15 000 000.00	To be appointed	To be appointed	Business plan submitted- MIG 1
CONSTRUCTION OF NEW WWTW	KUBOES	MIG	R 15 000 000.00	To be appointed	To be appointed	Business plan submitted- MIG 1
CONSTRUCTION OF NEW WWTW	LEKKERSING	MIG	R 15 000 000.00	To be appointed	To be appointed	Business plan submitted- MIG 1
CONSTRUCTION OF NEW WWTW	EKSTEENFONTEIN	MIG	R 15 000 000.00	To be appointed	To be appointed	Business plan submitted- MIG 1
UPGRADING OF INTERNAL ROADS	PORT NOLLOTH	EPWP/MIG	R 11 000 000.00	To be appointed	To be appointed	Technical Report
UPGRADING OF INTERNAL ROADS	SANDRIFT	EPWP/MIG	R 12 000 000.00	To be appointed	To be appointed	Technical Report
UPGRADING OF INTERNAL ROADS	KUBOES	EPWP/MIG	R 12 000 000.00	To be appointed	To be appointed	Technical Report
UPGRADING OF INTERNAL ROADS	LEKKERSING	EPWP/MIG	R 11 000 000.00	To be appointed	To be appointed	Technical Report

Table 2: Future Capital projects

Project name	Project location	Funder	Estimated Budget	Consultant	Contractor	Status
UPGRADING OF INTERNAL ROADS	EKSTEENFONTEIN	MIG	R 11 000 000.00	To be appointed	To be appointed	Technical Report
UPGRADING OF SWDS	PORT NOLLOTH	MIG	R 7 000 000.00	To be appointed	To be appointed	EIA Process
CONSTRUCTION OF NEW SWDS	SANDRIFT	MIG	R 6 000 000.00	To be appointed	To be appointed	EIA Process
CONSTRUCTION OF NEW SWDS	KUBOES	MIG	R 6 000 000.00	To be appointed	To be appointed	EIA Process
CONSTRUCTION OF NEW SWDS	LEKKERSING	MIG	R 6 000 000.00	To be appointed	To be appointed	EIA Process
CONSTRUCTION OF NEW SWDS	EKSTEENFONTEIN	MIG	R 6 000 000.00	To be appointed	To be appointed	EIA Process
UPGRADING OF PUBLIC OFFICES	PORT NOLLOTH	MIG	R 1 700 000.00	To be appointed	To be appointed	Design Phase
CONSTRUCTION OF SERVICES-R.D.P HOUSES	SANDRIFT	COGHSTA		To be appointed	To be appointed	Business plan submitted
CONSTRUCTION OF R.D.P HOUSES	EKSTEENFONTEIN	COGHSTA	R 2 550 000.00	To be appointed	To be appointed	Business plan submitted
CONSTRUCTION OF R.D.P HOUSES	KUBOES	COGHSTA	R 850 000.00	To be appointed	To be appointed	Business plan submitted
CONSTRUCTION OF R.D.P HOUSES	LEKKERSING	COGHSTA	R 3 315 000.00	To be appointed	To be appointed	Business plan submitted
CONSTRUCTION OF R.D.P HOUSES	PORT NOLLOTH	COGHSTA	R 8 500 000.00	To be appointed	To be appointed	Business plan submitted
CONSTRUCTION OF R.D.P HOUSES	SANDRIFT	COGHSTA	R 11 900 000.00	To be appointed	To be appointed	Business plan submitted

Table 2 (Continue): Future Capital projects

Project name	Project location	Funder	Estimated Budget	Consultant	Contractor	Status
REPAIR/MAINTENANCE OF SIZAMILE HIGHMAST LIGHTS	PORT NOLLOTH	NDM	R 58 113.72	To be appointed	To be appointed	Approved
TREATMENT OF V.I.P TOILETS	EKSTEENFONTEIN	NDM	R 55 339.46	To be appointed	To be appointed	Approved
UPGRADING OF BOOSTER PUMPS	PORT NOLLOTH	NDM	R 183 356.00	To be appointed	To be appointed	Approved
UPGRADING OF CARAVAN PARK-FENCING	PORT NOLLOTH	RVM	R 1 500 000.00	To be appointed	To be appointed	Design Phase
CONSTRUCTION OF SEPTIC TANKS	SANDRIFT	NDM	R 300 000.00	To be appointed	To be appointed	Business plan submitted

ANNEXURE 1

Municipality : Richtersveld
User : EE CLOETE

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Selection Criteria	
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KPA :	All
Ward :	All
Vote Sub Function :	All
Individual KPI :	All
Result :	All
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SDBIP Evaluation [2010/2011]

Department: Municipal Manager / Municipal Manager Office [MUNICIPAL MANAGER - JG CLOETE]

Organisational KPA: Good Financial Management & Financial Viability

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1			Q2			Q3			Q4			Reason for Performance Status	Remedial action taken	Evidence File Reference
									Target	Actual	Result	Target	Actual	Result	Target	Actual	Result	Target	Actual	Result			
Financial administration and budget control																							
Executive & Council -> Executive	All (1-4)	Attention to external audit queries	% of Issues Resolved from Audit recovery Plan	Process	Normal		100%	30 June 2011	NA	N/A	Fully effective	NA	N/A	N/A	NA	100%	Fully effective	100%		N/A			Q3 PROGRESS AUDIT ACTION PLAN
Finance & Admin -> Finance	All (1-4)	Compile, monitor and control departmental budget	% deviation of actual expenditure vs budget	Process	Normal		0%	30 June 2011	0%	0%	Fully effective	0%	0	Fully effective	0%		Fully effective	0%		N/A			

Organisational KPA: Good Governance, Transparency & Community Participation

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1			Q2			Q3			Q4			Reason for Performance Status	Remedial action taken	Evidence File Reference
									Target	Actual	Result	Target	Actual	Result	Target	Actual	Result	Target	Actual	Result			
Corporate Council Secretarial Support																							
Executive & Council -> Executive	All (1-4)	Scheduled Council meetings with full preparation	Number of Council meeting minutes	Output	Normal		12	30 June 2011	3	3	Fully effective	3	3	Fully effective	3	3	Fully effective	3		N/A			Q1 COUNCIL MINUTES Q3 COUNCIL MEETING MINUTES
Executive & Council -> Executive	All (1-4)	Hold monthly Ward Committees Meetings	Number of Ward Committee meeting minutes	Output	Normal		1 meeting per ward per month	30 June 2011	12	1 MEETING PER WARD PER MONTH	Fully effective	12	1 MEETING PER MONTH PER WARD	Fully effective	12	1 MEETING PER WARD PER MONTH	Fully effective	12		N/A			Q1 MINUTES OF WARD MEETING Q3 MINUTES OF WARD COMMITTEE MEETINGS
Corporate Intergovernmental Relations																							
Executive & Council -> Executive	All (1-4)	Implement Intergovernmental Relation Forum resolutions	Report on resolutions implemented	Process	Normal		Implementation Report	30 June 2011	NA	N/A	N/A	NA	N/A	N/A	NA		N/A	Implementation Report		N/A			
Executive & Council -> Executive	All (1-4)	Establish and maintain inter-governmental relations	Number of interactions with other governmental institutions	Process	Normal			30 June 2011		N/A	N/A		N/A	N/A			Fully effective			N/A			Q3 TECHNICAL IGR MEETINGS
Executive & Council -> Executive	All (1-4)	Attended Intergovernmental Relation (IGR) Forum meetings	Number of IGR forum meeting (Technical) minutes	Output	Normal		Minutes of quarterly meetings	30 June 2011	1	1	Fully effective	1	1	Fully effective	1	1	Fully effective	1		N/A			Q1 MINUTES OF QUARTERLY MEETINGS Q3 ATTEND TECHNICAL IGR ON A QUARTERLY BASIS
Corporate Performance Management																							
Executive & Council -> Executive	All (1-4)	Review Performance Management reports on a quarterly basis	Quarterly Performance Management report	Process	Normal		Performance Management report	30 June 2011	NA	N/A	N/A	NA	N/A	N/A	NA	1	Fully effective	Performance Management report		N/A			Q3 PERFORMANCE REPORT
Executive & Council -> Executive	All (1-4)	Complete the 2009/10 financial year Annual Report	Completed Annual Report	Output	Normal		Annual Report for 2009/09	30 June 2011	NA	N/A	N/A	NA	N/A	N/A	Report submitted		Fully effective	NA		N/A			Q3 SEE ANNUAL REPORT
Infrastructure Services																							
Executive & Council -> Executive	All (1-4)	Overall Function Effectiveness/Efficiency	Function operational	Outcome	Normal		Function operational	30 June 2011	Function operational	FUNCTION OPERATIONAL	Fully effective	Function operational	FUNCTION OPERATIONAL	Fully effective	Function operational	FUNCTION OPERATIONAL	Fully effective	Function operational		N/A			

Municipality : Richtersveld
User : EE CLOETE

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Ward :	All
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Individual KPI :	All
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SDBIP Evaluation [2010/2011]

Department: Administration Services / Administration Services Office [HEAD OF CORPORATE SERVICES - EE CLOETE]																							
Organisational KPA: Good Financial Management & Financial Viability																							
Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q1 Actual	Q1 Result	Q2 Target	Q2 Actual	Q2 Result	Q3 Target	Q3 Actual	Q3 Result	Q4 Target	Q4 Actual	Q4 Result	Reason for Performance Status	Remedial action taken	Evidence File Reference
Financial administrative control of departmental budget					Normal						Performance not fully effective			Fully effective			N/A			Fully effective			
Finance & Admin -> Finance	All (1-4)	Continuous monitoring of departmental expenditure against budgets	Monthly report on expenditure variances	Process	Normal		Monthly report	30 June 2011	3 Reports	2 Reports	Performance not fully effective	3 Reports	3 REPORTS	Fully effective	3 Reports		N/A	3 Reports		Fully effective	Q1 No CFO		Q1 Council minutes Q2 REPORTS
Finance & Admin -> Finance	All (1-4)	Attention to external audit queries	% of queries resolved within due date	Process	Normal		100%	30 June 2011	NA	100%	Fully effective	NA	N/A	N/A	NA		N/A	100%		Fully effective			Q1 Implementation of Complaints register
Organisational KPA: Good Governance, Transparency & Community Participation																							
Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q1 Actual	Q1 Result	Q2 Target	Q2 Actual	Q2 Result	Q3 Target	Q3 Actual	Q3 Result	Q4 Target	Q4 Actual	Q4 Result	Reason for Performance Status	Remedial action taken	Evidence File Reference
Communication and administrative duties					Normal						Performance not fully effective			Fully effective			Fully effective			Performance not fully effective			
Executive & Council -> Executive	All (1-4)	Municipal communications	Number of communication forum meetings	Process	Normal		1 per quarter	30 June 2011	1	1 meeting held	Fully effective	1	1 MEETING HELD	Fully effective	1		Fully effective		2	Fully effective			Q1 Minutes communication meeting Q2 MINUTES
Executive & Council -> Executive	All (1-4)	Administration of client queries	% of queries attended to within 7 days	Process	Normal		100%	30 June 2011	100%	100%	Fully effective	100%	100%	Fully effective	100%		Fully effective	100%	100%	Fully effective			Q1 Most queries are verbally
Executive & Council -> Executive	All (1-4)	Committee and council resolution monitoring	Register of resolutions distributed and executed	Process	Normal		Register distributed monthly	30 June 2011	3 distributions	1	Performance not fully effective	3 distributions	3	Fully effective	3 distributions		Fully effective	3 distributions		Performance not fully effective	Q1 Installing IMIS DOC		Q2 IMIS DOC
Performance Management					Normal						Fully effective			Fully effective			Fully effective			Fully effective			
Executive & Council -> Executive	All (1-4)	Manage department's performance management process	Approved SDBIP (Department)	Process	Normal			30 June 2011	NA	SDBIP approved	Fully effective	NA	N/A	N/A	NA		Fully effective	Approved SDBIP (Department)		Fully effective			Q1 Council resolution
Executive & Council -> Executive	All (1-4)	SDBIP Reports	SDBIP Quarterly Reports	Output	Normal		4 Reports	30 June 2011	1 Report	2	Fully effective	1 Report	1 REPORT	Fully effective	1 Report		Fully effective	1 Report	2	Fully effective			Q1 2 SDBIP reports Q2 REPORT
Executive & Council -> Executive	All (1-4)	Annual Report	Required information submitted for compilation of Annual Report	Output	Normal		Information Submitted	30 June 2011	NA	Annual report submitted	Fully effective	Information Submitted	INFORMATION SUBMITTED ON 15 DECEMBER	Fully effective	NA		Fully effective	NA		Fully effective			Q1 Approved annual report Council resolution Q2 ANNUAL REPORT
Organisational KPA: Institutional Transformation & Development																							
Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1 Target	Q1 Actual	Q1 Result	Q2 Target	Q2 Actual	Q2 Result	Q3 Target	Q3 Actual	Q3 Result	Q4 Target	Q4 Actual	Q4 Result	Reason for Performance Status	Remedial action taken	Evidence File Reference
Municipal HR Establishment					Normal						Performance not fully effective			Fully effective			N/A			Performance not fully effective			
Finance & Admin -> Human Resources	All (1-4)	Human Resource establishment	Number of reviewed and development of new HR policies	Process	Normal		All policies reviewed	30 June 2011	NA	3 policies reviewed	Fully effective	NA	N/A	N/A	NA		N/A	All policies reviewed		Fully effective			Q1 Supply chain Asset Management performance Management
Finance & Admin -> Human Resources	All (1-4)	Human Resource establishment	Minutes of Monthly meetings with staff	Process	Normal		12 Minutes	30 June 2011	3 Minutes	1	Unacceptable performance	3 Minutes	3 MINUTES	Fully effective	3 Minutes		N/A	3 Minutes		Performance not fully effective	Q1 Time constraints		Q1 1 Minutes

Turnaround Strategy programme				Normal	Performance not fully effective	Fully effective	Performance not fully effective	Fully effective	Performance not fully effective	Fully effective								
Executive & Council -> Executive	All (1-4)	Public participation policies and plans	Approved communication strategy	Output	Normal	Approved communication strategy	30 June 2011	NA	not yet	Performance not fully effective	NA	N/A	N/A	NA	Fully effective	Approved communication strategy	Fully effective	Q1 Waiting on GCIS for the District Communication strategy
Executive & Council -> Executive	All (1-4)	Public participation policies and plans	Newsletter published	Output	Normal	Quarterly Newsletter	30 June 2011	1 Newsletter	not yet	Performance not fully effective	1 Newsletter	1 NEWSLETTER	Fully effective	1 Newsletter	Fully effective	1 Newsletter	N/A	Q1 In process
Planning and development -> Planning	All (1-4)	LED Strategy adopted by Council	Complete Review and adoption of LED Strategy	Output	Normal	LED Strategy reviewed and adopted	30 June 2011	NA	Not yet	Performance not fully effective	NA	N/A	N/A	NA	N/A	LED Strategy reviewed and adopted	Performance not fully effective	Q1 In process
Planning and development -> Planning	All (1-4)	LED Strategy adopted by Council	LED Manager appointed	Output	Normal		30 June 2011	NA	Not yet	Performance not fully effective	NA	N/A	N/A	NA	N/A	LED Manager appointed	Performance not fully effective	Q1 Post still vacant Budget constraints

Other Sections																				
Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1		Q2		Q3		Q4		Reason for Performance Status	Remedial action taken	Evidence File Reference	
									Target	Actual	Result	Target	Actual	Result	Target	Actual	Result			
Human Resources					Normal							Performance not fully effective		Fully effective		Fully effective		Performance not fully effective		
Administration					Normal							N/A		N/A		N/A		N/A		
Information Technology					Normal							Performance not fully effective		Fully effective		Fully effective		Fully effective		
Caravan Park					Normal							Performance not fully effective		Performance not fully effective		Fully effective		Fully effective		
Libraries					Normal							Fully effective		Fully effective		Fully effective		Fully effective		
IDP/LED					Normal							Performance not fully effective		N/A		Performance not fully effective		Performance not fully effective		
Disaster Management					Normal							Performance not fully effective		Fully effective		Performance not fully effective		Performance not fully effective		

Department: Administration Services / Human Resources [- -]

Organisational KPA: Good Governance, Transparency & Community Participation																				
Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1		Q2		Q3		Q4		Reason for Performance Status	Remedial action taken	Evidence File Reference	
									Target	Actual	Result	Target	Actual	Result	Target	Actual	Result			
Labour Relations					Normal							Performance not fully effective		Fully effective		Fully effective		Fully effective		
Finance & Admin -> Human Resources	All (1-4)	Manages labour relations effectively	Minutes of LMF Meetings submitted to Council	Process	Normal	Bi monthly reports to Council	30 June 2011	1 Report	2 MEETINGS	Fully effective	2 Reports	2 MEETINGS	Fully effective	1 Report	Fully effective	2 Reports	Fully effective		Q1 MINUTES Q2 MINUTES OF MEETINGS	
Finance & Admin -> Human Resources	All (1-4)	Manages labour relations effectively	Monthly report on Disciplinary actions to council	Process	Normal	Monthly Report	30 June 2011	3 reports	NOT DONE	Performance not fully effective	3 reports	1 QUARTERLY REPORT	Fully effective	3 reports	Fully effective	3 reports	N/A	Q2 IS DONE ON A QUARTERLY BASIS	Q1 REPORTING TO COUNCIL ON A MONTHLY BASIS	Q2 REPORT
Management Functions					Normal							Performance not fully effective		Fully effective		Fully effective		Fully effective		
Finance & Admin -> Human Resources	All (1-4)	Ensure effective control over leave management on a monthly basis	Leave register updated on monthly basis	Process	Normal	Leave Register updated	30 June 2011	Leave Register updated	YES	Fully effective	Leave Register updated	YES, LEAVE REGISTER IS UPDATED	Fully effective	Leave Register updated	Fully effective	Leave Register updated	Fully effective	Q2 REGISTER IS FULLY UPDATED		Q1 PRINT OUTS OF LEAVE REGISTER Q2 PROMUN
Finance & Admin -> Human Resources	All (1-4)	Ensure effective control over leave management on a monthly basis	Compile Leave register on Promun (Mun System)	Process	Normal	Leave Register on Promun	30 June 2011	NA	YES	Fully effective	NA	LEAVE REGISTER IS ON PROMUN	Fully effective	NA	Fully effective	Leave Register on Promun	Fully effective			Q1 ON PROMUN SYSTEM Q2 PROMUN
Finance & Admin -> Human Resources	All (1-4)	Compile HR Strategy	Completed HR Strategy	Output	Normal	Completed HR Strategy	30 June 2011	NA	NOT YET	Performance not fully effective	NA	N/A	N/A	NA	Fully effective	Completed HR Strategy	Fully effective	Q1 HR CLERK NEWLY APPOINTED		Q1 IN PROCESS
Training and Development					Normal							Performance not fully effective		Fully effective		Fully effective		Fully effective		
Finance & Admin -> Human Resources	All (1-4)	Compile and submit Workplace Skills Plan (WSP)	Updated WSP	Output	Normal	Updated WSP	30 June 2011	NA	YES	Fully effective	NA	WSP SUBMITTED ON TIME	Fully effective	NA	Fully effective	Updated WSP	Fully effective			Q1 COMPLETED WSP Q2 COMPLETED WSP
Finance & Admin -> Human Resources	All (1-4)	Report quarterly on the Workplace Skills Place (WSP)	Monthly Training Reports	Output	Normal	12 Training Reports	30 June 2011	3 Reports	NOT DONE	Performance not fully effective	3 Reports	DONE	Fully effective	3 Reports	Fully effective	3 Reports	Fully effective	Q1 NO PLANNED TRAINING TOOK PLACE Q2 NO PLANNED TRAINING TOOK PLACE	Q1 REPORTS TO BE SUBMITTED ON A MONTHLY BASIS EVEN IF NO TRAINING TOOK PLACE Q2 REPORTS TO	

																				BE SUBMITTED ON A MONTHLY BASIS EVEN IF NO TRAINING TOOK PLACE			
Finance & Admin -> Human Resources	All (1-4)	Report quarterly on the Workplace Skills Place (WSP)	Quarterly Reports	Output	Normal		Quarterly Reports	30 June 2011	Quarterly Report	NONE	Performance not fully effective	Quarterly Report	1 REPORT DONE	Fully effective	Quarterly Report	Fully effective	Quarterly Report	Fully effective	Q1 HR CLERK NEWLY APPOINTED Q2 HR CLERK NEWLY APPOINTED	Q1 REPORTING TO BE DONE QUARTERLY Q2 QUARTERLY REPORT			
Organisational KPA: Institutional Transformation & Development																							
Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1			Q2			Q3			Q4			Reason for Performance Status	Remedial action taken	Evidence File Reference
Management Functions					Normal						Fully effective			N/A			Fully effective			Performance not fully effective			
Finance & Admin -> Human Resources	All (1-4)	Update job descriptions and duty lists	% of new post with Job descriptions	Output	Normal		100%	30 June 2011	NA	100%	Fully effective	NA	N/A	N/A	NA		Fully effective	100%		Fully effective			Q1 ON LIBRARY
Finance & Admin -> Human Resources	All (1-4)	Review and submit the Employment Equity Plan	Report on progress made	Output	Normal		Report on progress made	30 June 2011	NA	DONE	Fully effective	NA	N/A	N/A	NA		Fully effective	Report on progress made		Performance not fully effective			Q1 EQUITY REPORT ON LIBRARY
Finance & Admin -> Human Resources	All (1-4)	Upgrade current policies and compile new policies	Number of policies updated	Output	Normal		All policies reviewed and updated	30 June 2011	NA	1POLICY UPDATED 2 NEW POLICIES COMPILED	Fully effective	NA	N/A	N/A	NA		N/A	All policies reviewed and updated		Fully effective			
Department: Administration Services / Administration [- -]																							
Organisational KPA: Good Governance, Transparency & Community Participation																							
Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1			Q2			Q3			Q4			Reason for Performance Status	Remedial action taken	Evidence File Reference
Archive Services					Normal						N/A			N/A			N/A			N/A			
Community & Social Services -> Libraries and archives	All (1-4)	Incoming correspondence (letters, facsimiles, e-mail, memorandums) indexed on System	Post Register Updated	Process	Normal		Post Register Updated	30 June 2011	Post Register Updated		N/A			N/A			N/A	Post Register Updated		N/A			
Cleaning Services					Normal						N/A			N/A			N/A			N/A			
Finance & Admin -> Other Admin	All (1-4)	Cleaning of Offices	% satisfaction of Staff regarding Clean Offices	Input	Normal		100%	30 June 2011	100%		N/A			N/A	100%		N/A	100%		N/A			
Department: Administration Services / Information Technology [- -]																							
Organisational KPA: Basic Service Delivery & Infrastructure Development																							
Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1			Q2			Q3			Q4			Reason for Performance Status	Remedial action taken	Evidence File Reference
Management Functions					Normal						Performance not fully effective			N/A			Fully effective			Fully effective			
Finance & Admin -> Information Technology	All (1-4)	Determine IT requirements	IDP & Capital Budget Input	Input	Normal		IDP & Capital Budget Input	30 June 2011	NA	none	Performance not fully effective	NA	N/A	N/A			Fully effective	IDP & Capital Budget Input		Fully effective	Q1 NO CFO	Q1 Inputs in financial years budget	
Finance & Admin -> Information Technology	All (1-4)	Procurement of IT Equipment	% of Capital Budget spend	Input	Normal		100% of Capital Budget spend	30 June 2011	NA	none	Performance not fully effective	NA	N/A	N/A			Fully effective	100% of Capital Budget spend		Fully effective	Q1 NO CFO	Q1 Inputs in financial years budget	
Technical and Support					Normal						Fully effective			Fully effective			Fully effective			Fully effective			
Finance & Admin -> Information Technology	All (1-4)	Daily maintenance of network, hardware and software	% of service calls logged vs completed	Process	Normal		100% of service calls completed	30 June 2011	100% of service calls completed	100%	Fully effective	100% of service calls completed	100%	Fully effective	100% of service calls completed		Fully effective	100% of service calls completed		Fully effective	Q2 MAINTENANCE IS DONE ON A DAILY BASIS	Q1 IMIS Customer Care Q2 IMIS DOC	
Organisational KPA: Good Governance, Transparency & Community Participation																							
Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1			Q2			Q3			Q4			Reason for Performance Status	Remedial action taken	Evidence File Reference
Technical and Support					Normal						Fully effective			Fully effective			Fully effective			Fully effective			
Finance & Admin -> Information Technology	All (1-4)	Training to end users - Software support	% service requests completed	Process	Normal		100% requests completed	30 June 2011	100% requests completed	100%	Fully effective	100% requests completed	100%	Fully effective	100% requests completed		Fully effective	100% requests completed		Fully effective			Q1 IT Help Desk Q2 IMIS DOC
Department: Administration Services / Caravan Park [- -]																							
Organisational KPA: Basic Service Delivery & Infrastructure Development																							
Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1			Q2			Q3			Q4			Reason for Performance Status	Remedial action taken	Evidence File Reference
Caravan Park administration					Normal						Performance not fully effective			Performance not fully effective			Fully effective			Fully effective			
Community & Social Services -> Other community	All (1-4)	Manage holiday resorts	% Utilisation of Chalet	Process	Normal		Monthly report on utilisation	30 June 2011	3 reports	3 REPORTS	Fully effective	3 reports	3 REPORTS	Fully effective	3 reports		Fully effective	3 reports		Fully effective			Q1 COUNCIL MINUTES Q2 REPORT ON

Department: Administration Services / Disaster Management [- -]

Organisational KPA: Basic Service Delivery & Infrastructure Development

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1			Q2			Q3			Q4			Reason for Performance Status	Remedial action taken	Evidence File Reference
									Target	Actual	Result	Target	Actual	Result	Target	Actual	Result	Target	Actual	Result			
Disaster Management					Normal						Performance not fully effective			Fully effective			Performance not fully effective			Performance not fully effective			
Public Safety -> Other	All (1-4)	Education and Awareness	Quarterly Awareness programme	Process	Normal		Quarterly Awareness programme executed	30 June 2011	Quarterly Awareness programme executed	NONE	Performance not fully effective	Quarterly Awareness programme executed	DONE	Fully effective	Quarterly Awareness programme executed		Fully effective	Quarterly Awareness programme executed		Performance not fully effective	Q1 NO DESIGNATED OFFICIAL - DONE ON AN ADHOC BASIS NO BUDGET FOR DM Q3 SEND PAMPHLETS AND POSTERS TO SCHOOLS	Q1 BUDGET FOR DISASTER MANAGEMENT	
Public Safety -> Other	All (1-4)	Disaster Control	% incidents responded vs requested	Output	Normal		100% incidents responded vs requested	30 June 2011	100% incidents responded vs requested	100%	Fully effective	100% incidents responded vs requested	100%	Fully effective	100% incidents responded vs requested		Fully effective	100% incidents responded vs requested		Fully effective			
Public Safety -> Other	All (1-4)	Disaster Control	Quarterly incident reports to Council and Prov Dept	Output	Normal		Quarterly incident reports to Council and Prov Dept	30 June 2011	Quarterly incident reports to Council and Prov Dept	YES	Fully effective	Quarterly incident reports to Council and Prov Dept	QAUARTERLY INCIDENT REPORTS TO COUNCIL AND PROV DEPT	Fully effective	Quarterly incident reports to Council and Prov Dept	SEND ONLY TO DISTRICT WHICH SEND IT TO PROVINCE	Performance not fully effective	Quarterly incident reports to Council and Prov Dept		Fully effective	Q3 WILL SEND TO COUNCIL FROM NEXT QUARTER	Q1 REPORT TO DISTRICT	
Public Safety -> Other	All (1-4)	Disaster Control	Regional Disaster Management Plan	Output	Normal		Regional Disaster Management Plan compiled	30 June 2011	NA	YES	Fully effective	NA	N/A	N/A	NA		Fully effective	Plan compiled		Performance not fully effective			Q1 IN LIBRARY

ANNEXURE 3

Municipality : Richtersveld
User : EE CLOETE

Page generated on 15 March 2012 11:12

ePerform

Selection Criteria	
Quarter :	All
KPA :	All
Ward :	All
Vote Sub Function :	All
Individual KPI :	All
Result :	All
<input type="button" value="Reset"/> <input type="button" value="Generate Report"/>	

[Back](#)

SDBIP Evaluation [2010/2011]

Department: Financial Services / Financial Services Office [- -]																							
Organisational KPA: Basic Service Delivery & Infrastructure Development																							
Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1			Q2			Q3			Q4			Reason for Performance Status	Remedial action taken	Evidence File Reference
									Target	Actual	Result	Target	Actual	Result	Target	Actual	Result	Target	Actual	Result			
Turnaround Strategy programme																							
Executive & Council - > Executive	All (1-4)	Complete review of indigent register	Indigent register free from duplicates	Output	Normal			31 December 2011	100%	100%	Fully effective	100%	100%	Fully effective	100%		Fully effective	100%		N/A	Q1 FROM JUNE 2010 - SEPT 2010 THE REGISTER WAS FREE OF DUPLICATES Q2 UP TO DATE Q3 CHECK EVERY MONTH BY S. PHILANDER UPDATE 28 OF EVERY MONTH	Q2 STILL BUSY TO VERIFY	Q1 INDIGENT REGISTER Q2 INDIGENT REGISTER Q3 KEY BATCH MUN 035C
Organisational KPA: Good Financial Management & Financial Viability																							
Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1			Q2			Q3			Q4			Reason for Performance Status	Remedial action taken	Evidence File Reference
									Target	Actual	Result	Target	Actual	Result	Target	Actual	Result	Target	Actual	Result			
Financial administrative control of departmental budget																							
Finance & Admin - > Finance	All (1-4)	Develop, monitor and control directorate's budget	Actual operational expenditure as a % of approved expenditure	Process	Normal	90%	90%	30 June 2011			N/A			N/A			N/A			N/A			
Finance & Admin - > Finance	All (1-4)	Develop, monitor and control directorate's budget	% of capital budget spent	Process	Normal	80%	80%	30 June 2011			N/A			N/A			N/A			N/A			
Finance & Admin - > Finance	All (1-4)	Develop, monitor and control directorate's budget	Actual operational revenue as a % of approved revenue	Process	Normal	90%	90%	30 June 2011			N/A			N/A			N/A			N/A			
Finance & Admin - > Finance	All (1-4)	Control IDP projects (capital) assigned to department?	Project status	Process	Normal	Report by date (SDBIP)	Report by date (SDBIP)	30 June 2011			N/A			N/A			N/A			N/A			
Human Resource Management																							
Finance & Admin - > Finance	All (1-4)	Plan, monitor and control HR requirements?	Compliance with HR policies	Process	Normal	100%	100%	30 June 2011	100%		N/A	100%	100%	Fully effective	100%		N/A			N/A			
Finance & Admin - > Finance	All (1-4)	Manage financial services personnel?	Monthly meetings to communicate port folio committees / Executive Committee / Council resolutions and operational activities to take place	Process	Normal	Meetings per month	Meetings per month	30 June 2011	3	3	Fully effective	3	2	Performance not fully effective	3		Performance not fully effective	3		N/A	Q1 MEETINGS WAS CONDUCTED Q2 NO CFO	Q2 POSITION WILL BE FILLED	Q1 MINUTES OF MEETINGS
Performance Management																							
Finance & Admin - > Finance	All (1-4)	Timely approval of annual budget as per required timeframe of MFMA	Approved Budget	Output	Normal	1 x Budget	1 x Budget	31 May 2011	1	1	Fully effective	1	1	Fully effective	1		Fully effective	1		N/A	Q1 BUDGET WAS APPROVED AS REQUIRED Q2 BUDGET WAS APPROVED AS REQUIRED Q3 COUNCIL RESOLUTION OF 31/03/2011		Q1 COUNCIL RESOLUTION Q2 COUNCIL RESOLUTION

Policy guidance on Institutional and financial matters				Normal					N/A				N/A				N/A				N/A			
Finance & Admin - Finance	All (1-4)	Review policies, By-Laws and procedures?	Updated register	Process	Normal	Updated	Updated	31 May 2011	N/A	100%	N/A													
Finance & Admin - Finance	All (1-4)	Review policies, By-Laws and procedures?	Reviewed and approved Municipal Property Rates Policy and By-Law	Process	Normal	Approved	Approved	31 May 2011	N/A	100%	N/A													
Finance & Admin - Finance	All (1-4)	Review policies, By-Laws and procedures?	Reviewed and approved Cust. Care, Credit Control, Debt Col. and Ind. Household Policy and By-Law	Process	Normal	Approved	Approved	31 May 2011	N/A	100%	N/A													
Finance & Admin - Finance	All (1-4)	Review policies, By-Laws and procedures?	Reviewed and approved Tariff Policy and By-Law	Process	Normal	Approved	Approved	31 May 2011	N/A	100%	N/A													
Finance & Admin - Finance	All (1-4)	Review Policies and By-Laws?	Write-Off of Irrecoverable Debt Policy	Process	Normal	Approved	Approved	31 May 2011	N/A	100%	N/A													
Finance & Admin - Finance	All (1-4)	Review Policies and By-Laws?	Reviewed and approved Asset Management Policy	Process	Normal	Approved	Approved	31 May 2011	N/A	100%	N/A													
Finance & Admin - Finance	All (1-4)	Review Policies and By-Laws?	Reviewed and approved Investment Policy	Process	Normal	Approved	Approved	31 May 2011	N/A	100%	N/A													
Finance & Admin - Finance	All (1-4)	Review Policies and By-Laws?	Reviewed and approved Supply Chain Management Policy	Process	Normal	Approved	Approved	31 May 2011	N/A	100%	N/A													
Finance & Admin - Finance	All (1-4)	Develop new policies, By-Laws and procedures	Updated register	Output	Normal	Updated	Updated	31 May 2011	N/A	100%	N/A													

Turnaround Strategy programme				Normal					N/A				Fully effective				Performance not fully effective				N/A			
Executive & Council - Executive	All (1-4)	Complete review of Indigent register	Appointment of Debt Collector	Input	Normal			31 December 2011	100%	100%	N/A	100%	100%	Fully effective	100%		100%					Q1 DEBT COLLECTOR WAS APPOINTED Q2 DEBT COLLECTOR WAS APPOINTED	Q3 NEW FINANCIAL YEAR 2011/2012	Q1 APPOINTMENT LETTER Q2 APPOINTMENT LETTER

Organisational KPA: Good Governance, Transparency & Community Participation

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1			Q2			Q3			Q4			Reason for Performance Status	Remedial action taken	Evidence File Reference
									Target	Actual	Result	Target	Actual	Result	Target	Actual	Result	Target	Actual	Result			
Performance Management					Normal					Performance not fully effective			Performance not fully effective			Performance not fully effective			N/A				
Finance & Admin - Finance	All (1-4)	Manage department's performance management process	Approved SDBIP (Directorate)	Process	Normal	SDBIP approved	SDBIP approved	28 June 2011	1	1	Fully effective		N/A	N/A			Performance not fully effective			N/A	Q1 SDBIP WAS APPROVED IN REQUIRED TIME PERIOD		Q1 COUNCIL RESOLUTION
Finance & Admin - Finance	All (1-4)	Coordinate Queries from Auditor general	% of Audit queries attended to	Process	Normal	1 x Report	1 x Report	30 June 2011	1	0	Unacceptable performance	0.01	0.01	Fully effective	1		Performance not fully effective	1		N/A	Q1 NO AUDIT QUERIES WAS ATTENDED TO, TO DATE Q3 DID REVISED SCM POLICY COMPLETE AND IMPLEMENTED BUT OTHER MATTERS ARE STILL OUTSTANDING. DIRECTIVE 4 WAS ALSO ADDRESSES 80% COMPLETE	Q3 STILL IN PROGRESS	Q1 COMPILATION OF AUDIT ACTION PLAN
Finance & Admin - Finance	All (1-4)	Implementation on AG Recommendations	Recovery Plan	Process	Normal			30 June 2011			N/A		N/A	N/A			N/A			N/A			
Finance & Admin - Finance	All (1-4)	Annual Report	Required information submitted for compilation of Annual Report	Output	Normal	Submitted	Submitted	30 November 2011	0	0	Fully effective	0	0	N/A	1		Fully effective	1		N/A	Q1 ANNUAL REPORT WILL BE COMPILED IN JANUARY 2011 Q3 ANNUAL REPORTS FINANCIAL INFORMATION WAS GIVEN		

Finance & Admin -> Finance	All (1-4)	Timeously preparation and submission of Annual Financial Statements to the Auditor-General	Completed Annual Financial Statements	Output	Normal	1 x AFS	1 x AFS	31 August 2010	1	1	Fully effective	1	1	Fully effective	1	Fully effective	1	N/A	Q1 AFS WAS SUBMITTED IN THE PRESCRIBED DATE AS STIPULATED BY THE MFMA Q2 WAS SUBMITTED ON TIME Q3 SIGNED BY MM ON 31/08/2010 AND SUBMITTED.	Q1 LETTER FROM AUDITOR GENERAL ACKNOWLEDGING RECEIPT Q2 RECEIPT FROM AG
Finance & Admin -> Other Admin	All (1-4)	SDBIP Reports	SDBIP Quarterly Reports	Output	Normal	4 Reports	4 Reports	30 June 2011	Quarterly report		Unacceptable performance	Quarterly report	NOT DONE	Performance not fully effective	Quarterly report		N/A	Quarterly report	N/A	Q1 NO SDBIP REPORT WAS RECEIVED TO DATE Q2 NO SDBIP REPORT WAS SUBMITTED Q3 MM MONITOR AND ENSURE IMPLEMENTATION

Organisational KPA: Institutional Transformation & Development

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1			Q2			Q3			Q4			Reason for Performance Status	Remedial action taken	Evidence File Reference
									Target	Actual	Result												
Financial Operations																							
Finance & Admin -> Finance	All (1-4)	Establishment and management of the section	function operational	Input	Normal			30 June 2011			N/A			N/A			N/A			N/A			
Financial Planning and Control																							
Finance & Admin -> Finance	All (1-4)	Establishment and management of the section	function operational	Input	Normal			30 June 2011			N/A			N/A			N/A			N/A			
Supply Chain Management																							
Finance & Admin -> Finance	All (1-4)	Establishment and management of the section	function operational	Input	Normal			30 June 2011			N/A			N/A			N/A			N/A			

Department: Financial Services / Financial Planning and Control [- -]

Organisational KPA: Good Financial Management & Financial Viability

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1			Q2			Q3			Q4			Reason for Performance Status	Remedial action taken	Evidence File Reference
									Target	Actual	Result	Target	Actual	Result	Target	Actual	Result	Target	Actual	Result			
Reports																							
Finance & Admin -> Finance	All (1-4)	MFMA monthly reports to Council, National Treasury, Provincial Treasury	Timely Submission of Monthly S 71 report	Output	Normal	12 Reports	12 Reports	30 June 2011	3	3	Fully effective			N/A			Fully effective			N/A	Q1 ALL SECTION 71 REPORTS WAS SUBMITTED AS REQUIRED BY THE MFMA Q3 EVERY MONTH SUBMITTED ON OR BEFORE 14TH OF EVERY MONTH	Q1 NATIONAL TREASURY RECEIPTS OF ACKNOWLEDGEMENT Q3 RECEIPTS FROM NATIONAL TREASURY DATABASE	
Finance & Admin -> Finance	All (1-4)	MFMA quarterly reports to Council, National Treasury, Provincial Treasury	Quarterly Report	Output	Normal	4 x Reports	4 x Reports	30 June 2011	1	1	Fully effective	1	1	Fully effective	1		N/A	1		N/A	Q1 Q2 REPORTS WAS SUBMITTED	Q1 SIGNED COPIES BY MUNICIPAL MANAGER OF QUARTERLY Q2 REPORTS	

Department: Financial Services / Financial Operations [- -]

Organisational KPA: Good Financial Management & Financial Viability

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1			Q2			Q3			Q4			Reason for Performance Status	Remedial action taken	Evidence File Reference
									Target	Actual	Result	Target	Actual	Result	Target	Actual	Result	Target	Actual	Result			
Financial Operations																							
Finance & Admin -> Finance	All (1-4)	Creditors payment administration	No Creditors older than 30 days	Process	Normal	4 x Reports	4 x Reports	30 June 2011	1	1	Fully effective	1	1	Fully effective	1		Performance not fully effective	1		N/A	Q1 SUBMIT MONTHLY REPORTS TO NATIONAL TREASURY Q2 SUBMITTED MONTHLY	Q3 WITH COUNCILLORS HELP TO ENTENCFIFY THE METHODS OF DEBT COLLECTION	Q1 NATIONAL TREASURY RECEIPTS Q2 RECEIPT FROM NATIONAL TREASURY

Finance & Admin -> Finance	All (1-4)	Cash received (direct deposits) administration	Nr of direct deposits not received as a % of total direct deposits received	Process	Normal			30 June 2011			N/A				Fully effective			N/A	Q3 CASHBOOK RECONCILE WITH BANK	Q3 BANK RECONCILIATION	
Finance & Admin -> Finance	All (1-4)	Billing administration	Timeous rendering of monthly accounts	Process	Normal	20th of each month	20th of each month	30 June 2011			N/A				N/A			N/A			
Finance & Admin -> Finance	All (1-4)	Debtors administration	Current debtors as a % of total outstanding debtors	Process	Normal			30 June 2011			N/A				Fully effective			N/A		Q3 MUN 0833 MARCH 2011 REPORT	
Finance & Admin -> Finance	All (1-4)	Debtors administration	Debt coverage (operating revenue-operating grants/debt payments due)	Process	Normal			30 June 2011			N/A				N/A			N/A			
Finance & Admin -> Finance	All (1-4)	Collections	% debtor payments	Process	Normal	70% payment Rate	70% payment Rate	30 June 2011			N/A	1		1	Fully effective	1		N/A	Q3 69.78% FEBRUARY DID NOT USE MARCH AS GROUND SALES WAS THERE	Q3 MUN 142 REPORT	
Finance & Admin -> Finance	All (1-4)	VAT Reconciliations	Timely submission of Bi-monthly Vat Returns	Output	Normal	Bi Monthly	Bi Monthly	30 June 2011			N/A				N/A			N/A			
Finance & Admin -> Finance	All (1-4)	Free Basic Services	Number of households earning less than the amount approved by Council (2x old age pension allowance per month) with access to free basic services	Outcome	Normal	230 households	230 households	30 June 2011			N/A				Performance not fully effective			N/A	Q3 CHANGES MONTHLY 1112 - FEBRUARY 1044 - MARCH	Q3 PEOPLE PASSED AWAY AND HOUSES WERE SOLD	
Finance & Admin -> Finance	All (1-4)	Free Basic Services	Percentage of households earning less than R2020 per month with imputed expenditure with access to all free basic services	Outcome	Normal	100%	100%	30 June 2011			N/A			100%	Fully effective			N/A		Q3 BATCH 1 & 2 MUN 106 P	
Finance & Admin -> Finance	All (1-4)	Bank reconciliations	Monthly Bank recons	Output	Normal	12	12	30 June 2011			N/A				Fully effective			N/A	Q3 CASHBOOK JAN - MARCH		
Finance & Admin -> Finance	All (1-4)	Budget Reports	Monthly Variance reports to Departments	Output	Normal			30 June 2011			N/A				N/A			N/A			
Finance & Admin -> Finance	All (1-4)	External Loans Register	Loans Register updated on a quarterly basis	Output	Normal			30 June 2011			N/A				N/A			N/A			
Finance & Admin -> Finance	All (1-4)	External Loans Register	Principal repayments not honoured as a percentage of total loan repayment commitments	Output	Normal			30 June 2011			N/A				N/A			N/A			
Finance & Admin -> Finance	All (1-4)	Insurance of All Assets	Insurance policy confirming insurance of assets	Output	Normal			30 June 2011			N/A				N/A			N/A			
Finance & Admin -> Finance	All (1-4)	Insurance of All Assets	Report % of insurance claims incidents not concluded	Output	Normal	Annually	Annually	30 June 2011			N/A				N/A			N/A			
Municipal Property Valuation					Normal						Fully effective			Fully effective				N/A			
Finance & Admin -> Finance	All (1-4)	Interim Valuations	Manage yearly Interim Valuation Roll (IVR), objections and appeals / Rulings of Valuation Appeal Board included in terms of Process Plan	Process	Normal	Everything finalised	Everything finalised	31 May 2011	100%	100%	Fully effective	N/A	N/A	N/A	N/A	N/A	100%	N/A	Q1 MISS HANKEOM MANAGED THE INTERIM VALUATIONS AND COMPLETED IT	Q1 INTERIM VALUATION ROLL	
Finance & Admin -> Finance	All (1-4)	Maintain Municipal Valuation Roll on Municipal Financial System	Update GVR into financial system	Process	Normal	Updated	Updated	31 March 2011	100%	100%	Fully effective	100%	100%	Fully effective	N/A	N/A	100%	N/A	Q2 WAS DONE BY CHIEF CLERK	Q2 REPORT FROM CHIEF CLERK	
Finance & Admin -> Finance	All (1-4)	Maintain Municipal Valuation Roll on Municipal Financial System	Update IVR into Financial System	Process	Normal	Updated	Updated	31 May 2011	N/A		N/A	N/A	N/A	N/A	N/A	N/A	100%	N/A			
Payroll Administration					Normal						Fully effective			Fully effective				Fully effective		N/A	
Finance & Admin -> Finance	All (1-4)	Salary payment administration?	Timeous payment of Councilors and officials	Process	Normal	12 times	12 times	30 June 2011	100%	100%	Fully effective	100%	100%	Fully effective	100%		Fully effective	100%	N/A	Q1 DATES ON INTERNET BANKING INDICATE TIMEOUS PAYMENT OF SALARIES Q2 PAYMENTS ON DATE	Q1 INTERNET BANKING PRINTOUTS Q2 INTERNET BANKING PRINT OUT

Finance & Admin -> Finance	All (1-4)	Salary payment administration?	Timeous payment of third parties	Process	Normal	12 times	12 times	30 June 2011	100%	100%	Fully effective	100%	100%	Fully effective	100%		Fully effective	100%		N/A	Q1 DATES ON INTERNET BANKING INDICATES TIMEOUS PAYMENTS OF SALARIES TO THIRD PARTIES Q2 PAYMENTS ON DATE Q3 PAID ON OR BEFORE 07TH OF EACH MONTH	Q1 INTERNET BANKING PRINTOUTS Q2 INTERNET BANKING PRINTOUT
Finance & Admin -> Finance	All (1-4)	Salary payment administration?	Timeous rendering of IRP5	Process	Normal			30 June 2011			N/A			N/A	Rendering of IRP5		N/A			N/A		

Department: Financial Services / Supply Chain Management [- -]

Organisational KPA: Good Financial Management & Financial Viability

Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1			Q2			Q3			Q4			Reason for Performance Status	Remedial action taken	Evidence File Reference
									Target	Actual	Result	Target	Actual	Result	Target	Actual	Result	Target	Actual	Result			
Asset Management					Normal						Performance not fully effective			Performance not fully effective			Fully effective			N/A			
Finance & Admin -> Finance	All (1-4)	Disposal of assets	Obtain Council approval of assets to be disposed of that is not needed for basic service delivery	Process	Normal	Approval	Approval	30 June 2011	N/A		N/A	N/A	N/A	N/A	N/A	N/A	100%			N/A			
Finance & Admin -> Finance	All (1-4)	Updated Assets Register	Maintain Assets Register through the creation of reference numbers for each asset to be procured	Output	Normal	Maintained	Maintained	30 June 2011	100%	50%	Performance not fully effective	100%	50%	Performance not fully effective	100%		Fully effective	100%		N/A	Q1 ASSETS CLERK HAVE NOT UPDATED THESE RECORDS WITH ASSET REFERENCE NUMBERS Q2 NOT UPDATED ASSET REGISTER	Q1 IMPLEMENTATION WILL TAKE PLACE, SUPERVISOR WILL MONITOR Q2 MM WILL INFORM SUPERVISOR	Q3 FIXED ASSET CODE 1174 ENQUIRY
Finance & Admin -> Finance	All (1-4)	Updated Assets Register	Report of proof that annual verification of assets took place	Output	Normal	Report submitted		30 June 2011	N/A		N/A	N/A	N/A	N/A	N/A	N/A	100%			N/A			
Assets and Stores					Normal						N/A			N/A			N/A			N/A			
Finance & Admin -> Finance	All (1-4)	Maintain Assets	Yearly reconciled Assets Register	Process	Normal			30 June 2011			N/A			N/A			N/A			N/A			
Finance & Admin -> Finance	All (1-4)	Maintain Assets	Annual Inventory reconciliation Register	Process	Normal			30 June 2011			N/A			N/A			N/A			N/A			
Finance & Admin -> Finance	All (1-4)	Maintain Assets	Updated asset disposal register	Process	Normal			30 June 2011			N/A			N/A			N/A			N/A			
Finance & Admin -> Finance	All (1-4)	Stores Management	Monthly stores reconciliations	Process	Normal			30 June 2011			N/A			N/A			N/A			N/A			
Finance & Admin -> Finance	All (1-4)	Disposal of redundant materials and assets	Arrange auction/s for the disposal of redundant stock	Process	Normal	Yearly	Yearly	30 June 2011	N/A		N/A	N/A		N/A	N/A		N/A	100%		N/A			
Budgeting					Normal						Fully effective			Fully effective			Fully effective			N/A			
Finance & Admin -> Finance	All (1-4)	Prepare budget process plan	Approved budget process plan	Output	Normal	Approved	Approved	31 August 2010	100%	100%	Fully effective	100%	100%	Fully effective	100%		N/A	100%			Q1 PROCESS PLAN WAS APPROVED IN JULY 2010 Q2 COUNCIL RESOLUTION WAS APPROVED	Q1 PROCESS PLAN AND COUNCIL RESOLUTION Q2 COUNCIL RESOLUTION	
Finance & Admin -> Finance	All (1-4)	Financial Plan	Approved Financial Plan for inclusion in the IDP	Output	Normal	Approved	Approved	30 November 2010	N/A		N/A	100%	100%	Fully effective	100%		Fully effective	100%		N/A	Q2 WAS ATTACHED IN IDP Q3 COPY OUT OF IDP	Q2 IDP & COUNCIL RESOLUTION	
Finance & Admin -> Finance	All (1-4)	Compilation of Budget	2010/2011 Approved Budget in terms of Budget Process Plan	Output	Normal	Approved	Approved	31 May 2011	N/A		N/A	N/A	N/A	N/A	N/A		Fully effective	100%		N/A	Q3 COUNCIL RESOLUTION DRAFT BUDGET 31/03/2011	Q3 COUNCIL RESOLUTION	
Finance	All	Compilation of Budget	2009/2010 Approved	Output	Normal	Approved	Approved	28 February 2011	N/A		N/A	N/A	N/A	N/A	100%		Fully effective	100%		N/A	Q3	Q3	

& Admin - Finance	(1-4)		Adjustment Budget																	COUNCIL RESOLUTION 17/01/2011		COUNCIL RESOLUTION
Insurance of Assets				Normal						Fully effective			Fully effective		Fully effective				N/A			
Finance & Admin - Finance	All (1-4)	Assets insurance administration	Report % of insurance claims incidents not concluded	Process	Normal	Monthly to Council	Monthly to Council	30 June 2011	100%	0%	N/A	100%	100%	Fully effective	100%		N/A	100%		N/A	Q2 ASSETS THAT NEEDED TO BE WRITTEN OFF WAS APPROVED BY COUNCIL	Q2 COUNCIL RESOLUTION
Finance & Admin - Finance	All (1-4)	Assets insurance administration	Insurance policy confirming insurance of assets	Process	Normal	Policy	Policy	1 July 2010	100%	100%	Fully effective	100%	100%	Fully effective	100%		Fully effective	100%		N/A	Q1 INSURANCE POLICY IN PLACE Q2 POLICY IN PLACE Q3 ASSET AND INSURANCE POLICY IS COMBINED AT THE MUNICIPALITY	Q1 APPROVED INSURANCE POLICY Q3 SANTAM DOCUMENT ASSET POLICY
Finance & Admin - Finance	All (1-4)	Assets insurance administration	Appointment of insurer for 2010/2011 financial year through competitive bidding process	Process	Normal	Appointed Service provider	Appointed Service provider	30 June 2011	N/A		N/A	N/A	N/A	N/A	N/A		N/A	N/A		N/A		
Supply Chain Management Office				Normal										Performance not fully effective		Performance not fully effective		Fully effective		N/A		
Finance & Admin - Finance	All (1-4)	Ensure implementation of the supply chain policy	Compiled SCM Policy	Process	Normal	4 x Reports	4 x Reports	30 June 2011	1	0	Performance not fully effective	1	0	Performance not fully effective	1		Fully effective	1		N/A	Q1 REVIEWED SCM POLICY IN PLACE, BUT NO REPORTING IS DONE Q2 REVIEWED POLICY IN PLACE, BUT NO REPORTING Q3 REVISED SCM POLICY	Q1 REPORTING ON SCM WILL BE IMPLEMENTED Q2 BUSY WITH IMPLEMENTATION
Finance & Admin - Finance	All (1-4)	Maintenance of vendor database - Compliance with regulations/policy	Request in writing present vendors to re-register on database	Process	Normal	Yearly	Yearly	31 October 2010	N/A		N/A	100%	100%	Fully effective	100%		Fully effective	100%		N/A	Q2 WAS DONE ON DATE	Q2 LETTERS / ADVERTISEMENT Q3 LETTER OF CONFIRMATION

ANNEXURE 4

Municipality : Richtersveld
User : EE CLOETE

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Selection Criteria	
Quarter :	All
KPA :	All
Ward :	All
Vote Sub Function :	All
Individual KPI :	All
Result :	All
<input type="button" value="Reset"/> <input type="button" value="Generate Report"/>	

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SDBIP Evaluation [2010/2011]

Department: Infrastructure Services / Infrastructure Office [- -]																							
Organisational KPA: Basic Service Delivery & Infrastructure Development																							
Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1			Q2			Q3			Q4			Reason for Performance Status	Remedial action taken	Evidence File Reference
									Target	Actual	Result	Target	Actual	Result	Target	Actual	Result	Target	Actual	Result			
Turnaround Strategy programme					Normal						Performance not fully effective			Fully effective			Fully effective			Fully effective			
Executive & Council -> Executive	All (1-4)	Repairs and Maintenance provision	Preparation and implementation of operation and maintenance plan	Process	Normal	Preparation and implementation of operation and maintenance plan		30 December 2011	NA	In process	Performance not fully effective	NA		NA	NA	NA	Preparation and implementation of operation and maintenance plan		NA				
Water -> Water Distribution	All (1-4)	Access to water, management and maintenance	Installing of water pressure towers.	Outcome	Normal	Installing of water pressure towers.		30 December 2011		Completed	Fully effective			NA		WATER PRESSURE TOWER COMPLETED			Fully effective				
Water -> Water Storage	All (1-4)	Access to water, management and maintenance	Readiness Study for the construction of a desalination plant	Outcome	Normal			30 December 2011	NA	In process	Performance not fully effective	NA		NA	NA	NA	Readiness Study completed		NA				
Water -> Water Storage	Port Nolloth & McDougalls Bay (4)	Access to water, management and maintenance	Completion of the Kuboos water pipeline	Outcome	Normal	Kuboos water pipeline completed		30 December 2011		In process	Performance not fully effective		IN PROCESS	Fully effective		IN PROCESS	PIPELINE COMPLETED BUSY WITH TESTING		Fully effective	Q2 WILL BE COMPLETED BY TARGET DATE Q3 WILL BE COMPLETED ON DATE		Q3 REPORT	
Organisational KPA: Good Financial Management & Financial Viability																							
Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1			Q2			Q3			Q4			Reason for Performance Status	Remedial action taken	Evidence File Reference
									Target	Actual	Result	Target	Actual	Result	Target	Actual	Result	Target	Actual	Result			
Financial administrative control of departmental budget					Normal						Fully effective			Fully effective			Fully effective			Fully effective			
Executive & Council -> Executive	All (1-4)	Continuous monitoring of departmental expenditure against budgets	Monitor monthly report on expenditure	Process	Normal	Monitor monthly report on expenditure		30 June 2011	Monitor monthly report on expenditure	Report monitored monthly	Fully effective	Monitor monthly report on expenditure	YES	Fully effective	Monitor monthly report on expenditure	YES	Fully effective	Monitor monthly report on expenditure	YES	Fully effective			
Executive & Council -> Executive	All (1-4)	Complying to budget objectives of capital spending	Monitor monthly report on capital spending	Process	Normal	Monitor monthly report on capital spending		30 June 2011	Monitor monthly report on capital spending	Report monitored monthly	Fully effective	Monitor monthly report on capital spending	YES	Fully effective	Monitor monthly report on capital spending	YES	Fully effective	Monitor monthly report on capital spending	YES	Fully effective			
Executive & Council -> Executive	All (1-4)	Attention to external audit queries	% of queries resolved within due date	Process	Normal	100% of queries resolved within due date		30 June 2011	NA	100%	Fully effective	NA	NA	NA	NA	NA	100% of queries resolved within due date		NA				
Organisational KPA: Good Governance, Transparency & Community Participation																							
Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1			Q2			Q3			Q4			Reason for Performance Status	Remedial action taken	Evidence File Reference
									Target	Actual	Result	Target	Actual	Result	Target	Actual	Result	Target	Actual	Result			
Performance Management					Normal						Fully effective			NA		NA				NA			
Executive & Council -> Executive	All (1-4)	Manage department's performance management process	Approved SDBIP	Process	Normal	Approved SDBIP		30 June 2011	NA	1	Fully effective	NA	NA	NA	NA	NA	Approved SDBIP		NA				
Executive & Council -> Executive	All (1-4)	SDBIP Reports	SDBIP Quarterly Reports	Output	Normal	SDBIP Quarterly Reports		30 June 2011	SDBIP Quarterly Reports	1	Fully effective	SDBIP Quarterly Reports	NA	NA	SDBIP Quarterly Reports	NA	SDBIP Quarterly Reports		NA				
Executive & Council -> Executive	All (1-4)	Annual Report	Required information submitted for compilation of Annual Report	Output	Normal	Required information submitted for compilation of Annual Report		30 June 2011	NA	Submitted	Fully effective	Required information submitted for compilation of Annual Report	NA	NA	NA	NA	NA		NA				
Organisational KPA: Institutional Transformation & Development																							
Function	Ward	Indicator	Measure	Type of Indicator	Environmental Factors	Baseline	Annual Target	Target Date	Q1			Q2			Q3			Q4			Reason for Performance Status	Remedial action taken	Evidence File Reference
									Target	Actual	Result	Target	Actual	Result	Target	Actual	Result	Target	Actual	Result			
Building Services					Normal						Fully effective			Fully effective			Fully effective			Fully effective			
Community & Social Services -> Other community halls and facilities	All (1-4)	Establishment and management of building services - Operational	Function operational	Process	Normal	Function operational	Function operational	30 June 2011	Function operational	FUNCTION OPERATIONAL	Fully effective	Function operational	FUNCTION OPERATIONAL	Fully effective	Function operational	FUNCTION OPERATIONAL	Fully effective	Function operational	FUNCTION OPERATIONAL	Fully effective			Q2 BUILDING PLAN REGISTER
Communication and administrative duties					Normal						Fully effective			Fully effective			Fully effective			Fully effective			
Executive & Council -> Executive	All (1-4)	Staff meeting	Quarterly meetings: Minutes & Agendas	Process	Normal	Quarterly meetings: Minutes & Agendas		30 June 2011	Quarterly meetings: Minutes & Agendas	1	Fully effective	Quarterly meetings: Minutes & Agendas	YES	Fully effective	Quarterly meetings: Minutes & Agendas	YES	Fully effective	Quarterly meetings: Minutes & Agendas	YES	Fully effective			Q2 MINUTES & AGENDA
Electricity Services					Normal						Fully effective			Fully effective			Fully effective			Fully effective			
Electricity ->	All (1-4)	Establishment and management of	Function operational	Process	Normal	Function	Function	30 June 2011	Function	Function	Fully effective	Function	YES	Fully effective	Function	YES	Fully effective	Function		Fully effective			

