

## Draft SDBIP Section Indicators [2016/2017]

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

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

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