

SERVICE DELIVERY & BUDGET IMPLEMENTATION

PLAN

SECTION 52 REPORT

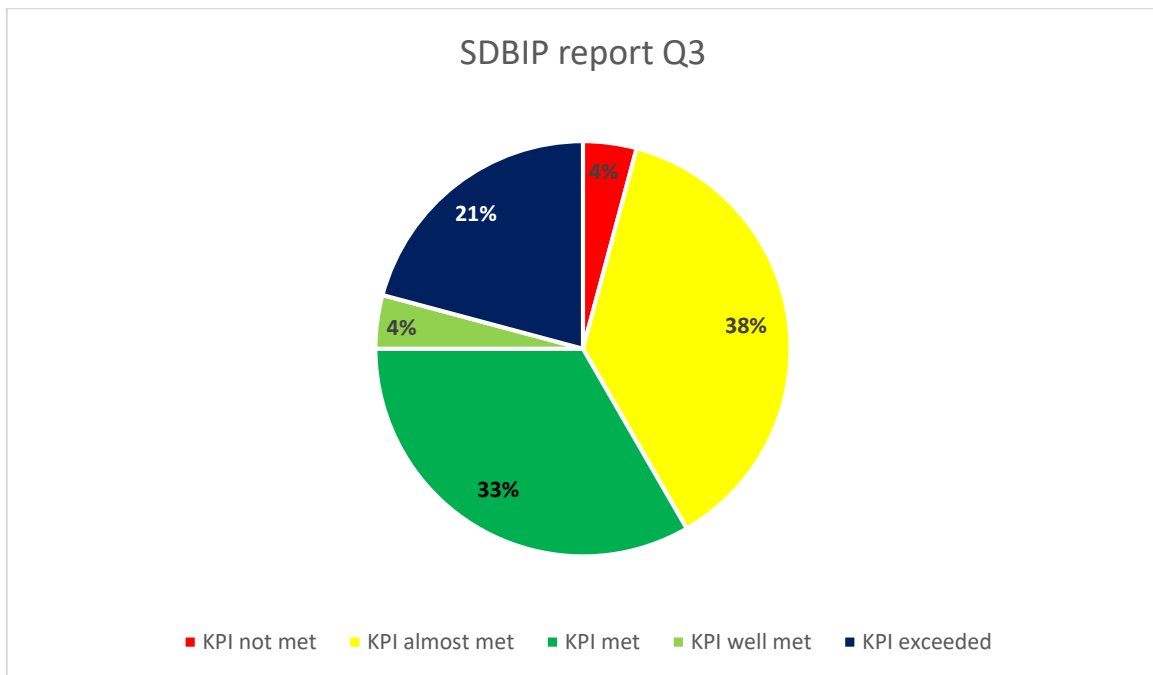
QUARTER 3

MARCH 2019

SDBIP REPORT

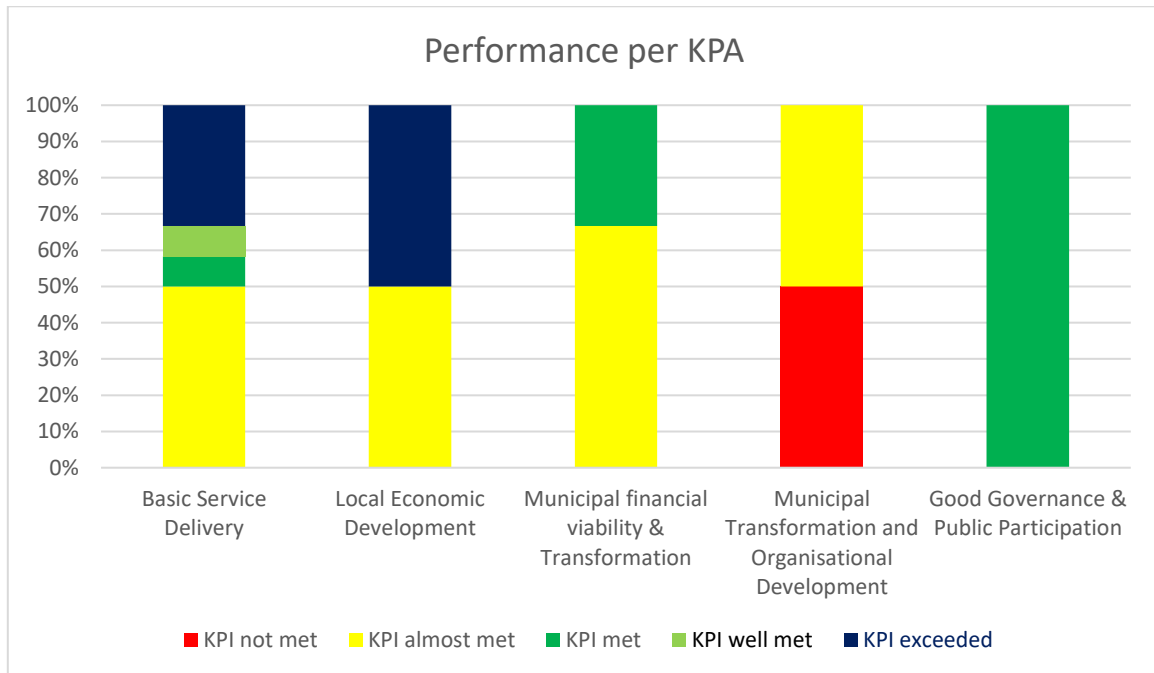
Q1

KPI not met	1
KPI almost met	9
KPI met	8
KPI well met	1
KPI exceeded	5
Total KPI's	24



Performance per KPA

	Basic Service Delivery	Local Economic Development	Municipal financial viability & transformation	Municipal Transformation and Organisational Development	Good Governance & Public participation	Total
KPI not met				1		1
KPI almost met	6		2	1		9
KPI met	1	1	1		5	8
KPI well met	1					1
KPI exceeded	4	1				5
Total	12	2	3	2	5	24



Performance per Directorate

	Office of the Municipal manager	Financial Services	Corporate and Community Services	Infrastructure Services
KPI not met			1	
KPI almost met	1	1	1	6
KPI met	3		4	
KPI well met				1
KPI exceeded				5

Ref	Directorate	Top Layer KPI Ref	Strategic Objective	Municipal KPA	Pre-determined Objectives	KPI	Unit of Measurement	Baseline	Q3 Target	Q3 Actual	Colour	Corrective measures
TL3	Office of the Municipal Manager	The % of the Municipality's capital budget spent on capital projects identified in the IDP, measured as the Total actual Year to Date (YTD) Capital Expenditure/ Total Approved Annual or Adjusted Capital Budget x 100	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Financial sustainability & Development	To deliver services in terms of agreed service levels	The % of the Municipality's capital budget spent on capital projects identified in the IDP, measured as the Total actual Year to Date (YTD) Capital Expenditure/ Total Approved Annual or Adjusted Capital Budget x 100	The percentage (%) of a municipality's Annual or Adjusted capital budget spent on capital projects identified in the IDP for the 2018/19 financial year	75%	60%	40,11%		
TL8	Office of the Municipal Manager	The adjustment budget is approved by Council by end of February 2019	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Financial sustainability & development	To promote a culture of good governance	The adjustment budget is approved by Council by the legislative deadline	Approval of Adjustments Budget before the end of February 2019	1	1	1		

TL2 3	Financial Services	Maintain a Year to Date (YTD) debtors payment percentage of 85%, excluding traffic services	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Financial sustainability & development	To implement mechanisms to improve debt collection	Maintain a Year to Date (YTD) debtors payment percentage of 85% excluding traffic services	Payment percentage (%) of debtors over 12 months rolling period, excluding traffic services	To be confirmed with AFS	85%	84,18%		Council will continue to embark on debt collection, especially in our Eskom areas
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Good Governance and Public Participation

TL2	Office of the Municipal Manager	Submit the Mid- Year Performance Report in terms of sec72 of the MFMA to council to monitor the overall municipal performance and decide on corrective measures if necessary	To enhance participatory democracy	Good Governance and Public Participation	To promote a culture of good governance	Submit the Mid- Year Performance Report in terms of sec72 of the MFMA to council to monitor the overall municipal performance and decide on corrective measures if necessary	Mid-year report submitted to council and treasury by 25th January annually	1	1	1	
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TL4	Office of the Municipal Manager	Risk based audit plan approved by Audit Committee for 2018/19		To enhance participatory democracy	Good Governance and Public Participation	To promote a culture of good governance	Risk based audit plan approved by Audit Committee for 2018/2019 by February 2019	Risk based audit plan approved by February 2019	1	1	1	
TL6	Corporate Services	Effective functioning of Council meetings		To enhance participatory democracy	Good Governance and Public Participation	To promote a culture of good governance	Ensure that Council meet for a General Council Meeting once every quarter	Number of Council general meetings	4	1	1	
TL7	Corporate Services	Effective functioning of Councils committee system		To enhance participatory democracy	Good Governance and Public Participation	To promote a culture of good governance	Ensure that Council's section 80 committees per operational area meet once every quarter	Number of Council Section 80 committee meetings per operational area meet once every quarter	4	1	1	
TL3 7	Development & Strategic Support	Preparation of the draft IDP review for submission to council to ensure compliance with legislation 31 March annually		To enhance participatory democracy	Good governance and public participation	To effectively engage with communities on service delivery level	Preparation of the draft IDP review for submission to council to ensure compliance with legislation 31 March annually	IDP reviewed by 31 March annually	1	1	1	

Municipal Transformation and Institutional Development

TL1 1	Corporate & Community Services	The % of the Municipality's training budget spent, measured as (Total Actual Training Expenditure/Approved Training Budget x 100)	To commit to continues improvement of human skills and resources to deliver effective services	Institutional development & transformation	To develop and implement staff development and retention plans	The % of the Municipality's training budget spent, measured as (Total Actual Training Expenditure/Approved Training Budget x 100)	% of training budget spend as at 30 June 2019	99,10%	75%	10,22%		Training commence in March 2019, we still await invoices for training received
TL4 1	Development & Strategic Support	To ensure that formal evaluations per section 57 employee is completed bi-annually	To commit to continues improvement of human skills and resources to deliver effective services	Institutional development & transformation	To promote a culture of good governance	Number of formal evaluations completed per Section 57 employee	Number of formal evaluations completed per Section 57 employee	2	1	0		Mid-Year performance evaluations took place in April 2019

Local Economic Development

TL2 9	Infrastructure Services	The number of temporary jobs created through the municipality's local economic development EPWP projects, measured by the number of people temporary appointed in the EPWP programmes for 2018/19	To stimulate, strengthen and improve the economy for sustainable growth	Economic Development	To create an enabling environment for the economy to grow	The number of temporary jobs created through the municipality's local economic development EPWP projects, measured by the number of people temporary appointed in the EPWP programmes for 2018/19	Number of people temporary appointed in the EPWP programs	164	10			
TL3 9	Development & Strategic Support	Implementation of the Local Economic Development Strategy	To stimulate, strengthen and improve the economy for sustainable growth	Local economic development	To create an enabling environment for the economy to grow	Implementation of the Local Economic Development Strategy	Number of LED interventions/ activities / programmes implemented	4	1	1		

Basic Service Delivery

TL1 5	Infrastructure Services	Number of Residential account holders connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Number of Residential account holders connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)	# of Residential account holders connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)	2559	2110	2597		
TL1 6	Infrastructure Services	Provide 50kwh free basic electricity to registered indigent account holders connected to the municipal and Eskom electrical infrastructure network	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Provide 50kwh free basic electricity to registered indigent account holders connected to the municipal and Eskom electrical infrastructure network	No of indigent account holders receiving free basic electricity which are connected to the municipal and Eskom electrical infrastructure network	893	1100	1073		Indigent outreach were held and will continue to ensure maximum participation

TL1 7	Infrastructure Services	Provide refuse removal, refuse dumps and solid waste disposal to households within the municipal area		To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Provide refuse removal, refuse dumps and solid waste disposal to all account holders within the municipal area	Number of account holders for which refuse is removed at least once a week	To be confirmed	2480	2732		
TL1 8	Infrastructure Services	Provision of free basic refuse removal, refuse dumps and solid waste disposal to registered indigent account holders		To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Provision of free basic refuse removal, refuse dumps and solid waste disposal to registered indigent account holders	No of indigent account holders receiving free basic refuse removal monthly	893	1100	1073		Indigent outreached were held and will continue to ensure maximum participation
TL1 9	Infrastructure Services	Provision of clean piped water to formal residential properties which are connected to the municipal water infrastructure network. [10]		To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Provision of clean piped water to formal residential properties which are connected to the municipal water infrastructure network	Number of formal residential properties that meet agreed service standards for piped water	To be confirmed	2554	2816		

TL2 0	Infrastructure Services	Provide 6kl free basic water to registered indigent account holders per month		To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Provide 6kl free basic water to registered indigent account holders per month	No of registered indigent account holders receiving 6kl of free water.	893	1100	1073		Indigent outreached were held and will continue to ensure maximum participation
TL2 1	Infrastructure Services	Provision of sanitation services to properties which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets). [12]		To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Provision of sanitation services to properties which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets)	No of residential properties which are billed for sewerage in accordance to the financial system.	To be confirmed	2416	2696		

TL2 2	Infrastructure Services	Provision of free basic sanitation services to registered indigent account holders which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets)		To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Provision of free basic sanitation services to registered indigent account holders which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets)	No of indigent account holders receiving free basic sanitation in terms of Equitable share requirements.	893	1100	1073		Indigent outreached were held and will continue to ensure maximum participation
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TL3 0	Infrastructure Services	Excellent water quality measured by the compliance of water Lab results with SANS 241 criteria for Prins-Albert, Leeu-Gamka and Klaarstroom. (14)	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Excellent water quality measured by the compliance of water Lab results with SANS 241 criteria for Prins-Albert, Leeu-Gamka and Klaarstroom.	% of Lab Results complying with SANS 241.	81,47%	80%	85,9%	
TL3 1	Infrastructure Services	Excellent waste water quality measured by the compliance of waste water Lab results with SANS irrigation standard (for Prins-Albert, Leeu-Gamka and Klaarstroom) (15)	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Excellent waste water quality measured by the compliance of waste water Lab results with SANS irrigation standard (for Prins-Albert, Leeu-Gamka and Klaarstroom)	% of Lab Results complying with SANS Irrigation standards.	81,25%	90%	86,10%	Water process controllers appointed and in training, SOP's to be developed

TL3 2	Infrastructure Services	% of the maintenance budget for Roads spent [(Actual expenditure divided by the total approved budget)x100]	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	% of the maintenance budget for Roads spent [(Actual expenditure divided by the total approved budget)x100]	% of Road maintenance budget actually spent	78,38%	75%	40,11%	
TL4 2	Strategic Services	Implementation of programs and awareness initiatives held in terms of social welfare as per project plan signed off by MM	To promote the general standard of living	Social Development	To promote a culture of good governance	Implementation of programs and awareness initiatives held in terms of social welfare as per project plan signed off by MM	Number of awareness initiatives and programs launched within community	24	6	6	

Legend

KPI not met	
KPI almost met	
KPI met	
KPI well met	
KPI exceeded	