

Top Layer SDBP, 2017/2018
Success Against Municipality
SDBP 2017/18 Departmental SDBP Report

Information and Institutional Development

Ref	Directorate	Top Layer KPI Ref	National Outcome	Strategic Objective	National KPA	Municipal KPA	Pre-determined Objective	KPI	Unit of Measurement	KPI Concept	Wards	KPI Owner	Baseline	Previous Year Actual Performance	Performance Standard	Annual Target	Revised Target	Q3 Target	Q3 Actual	Performance comment	Remedial action
T1.1	Corporate & Community Services		The % of the Municipality's training budget spent, measured as (Total Training Expenditure/Approved Training Budget) x 100 (5)	A skilled and capable workforce to support inclusive growth.	Municipal Transformation and Institutional Development	Institutional & Transformation	To develop and implement staff development and training plans.	The % of the Municipality's training budget spent, measured as (Total Approved Annual of Adjusted Capital Budget ÷ 100) (5)	Approval of budget budget spent as at 30 June 2018.	Outcome	All	Operational Manager Infrastructure Services	35		100%	100%	50%	83%	KPI exceeded		

Financial Viability

Ref	Directorate	Top Layer KPI Ref	National Outcome	Strategic Objective	National KPA	Municipal KPA	Pre-determined Objective	KPI	Unit of Measurement	KPI Concept	Wards	KPI Owner	Baseline	Previous Year Actual Performance	Performance Standard	Annual Target	Revised Target	Q3 Target	Q3 Actual	Performance comment	Remedial action
T1.8	Office of the Municipal Manager		The adjustment budget is approved by Council by the legislative mandate (25)	A responsive and accountable, effective and efficient local government systems.	Municipal Financial Viability & Management	Financial Sustainability & Development	To develop a long term financial strategy.	The adjustment budget is approved by Council by the legislative mandate (25)	Approval of adjustment budget before February annually.	Output		Directorate Financial Services	1	1		1	1	1	1	KPI met	N/A
T1.3	Office of the Municipal Manager		The % of the Municipality's capital budget spent on capital projects identified in the EP, measured as (Total actual Year to Date (TYD) Capital Expenditure / Total Approved Annual or Adjusted Capital Budget) x 100 (5)	An effective, competitive and responsive economic infrastructure network.	Municipal Financial Viability & Management	Financial Viability & Management	To develop and implement risk and water safety plans.	The % of the Municipality's capital budget spent on capital projects identified in the EP, measured as (Total actual Year to Date (TYD) Capital Expenditure / Total Approved Annual or Adjusted Capital Budget) x 100 (5)	The percentage (%) of a municipality to Annual or Adjusted capital budget spent on capital projects identified in the EP for the 2017/18 financial year.	Outcome	All	Municipal Manager	50%	37,86%	50%	50%	60%	27%		Funding was reduced to drought preparation project as PMD was declared. District Areas Finance was on site in January 2018 and project is ongoing.	Spending monitored by Management and MGI office.
T1.3	Financial Services		Maintain a Year to Date (TYD) deficit payment percentage of 85%, excluding traffic services (18)	Unspecified	Municipal Financial Viability & Management	Financial Sustainability & Development	To implement mechanisms to improve debt collection.	Maintain a Year to Date (TYD) debtors payment percentage of 85%, excluding traffic services (18)	Payment percentage (%) of debtors over 12 month cycle period, excluding traffic services.	Outcome	All	Director Financial Services	90%		85%	85%	85%	85%		KPI met	Awareness campaign on debt collection.

Good Governance

Ref	Directorate	Top Layer KPI Ref	National Outcome	Strategic Objective	National KPA	Municipal KPA	Pre-determined Objective	KPI	Unit of Measurement	KPI Concept	Wards	KPI Owner	Baseline	Previous Year Actual Performance	Performance Standard	Annual Target	Revised Target	Q3 Target	Q3 Actual	Performance comment	Remedial action
T1.2	Office of the Municipal Manager		Submit the Mid-Year Performance Report in terms of sec 72 of the MFMA to council to monitor the overall municipal performance and decide on corrective measures if necessary (20)	A responsive and accountable, effective and efficient local government systems.	Good Governance and Public Participation	Good Governance and Public Participation	To promote a culture of good governance.	Submit the Mid-Year Performance Report in terms of sec 72 of the MFMA to council to monitor the overall municipal performance and decide on corrective measures if necessary (20)	Mid-year report submitted to council and history by 75th January annually.	Output	All	Municipal Manager	1	1		1	1	1	1	KPI met	N/A
T1.6	Corporate Services		Effective functioning of Council meetings.	A responsive and accountable, effective and efficient local government systems.	Good Governance and Public Participation	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 meetings.	Outcome	All	Municipal Manager	4	4		4	4	1	5	KPI exceeded	None
T1.7	Corporate Services		Effective functioning of Councils committees.	A responsive and accountable, effective and efficient local government systems.	Good Governance and Public Participation	Good Governance and Public Participation	To promote a culture of good governance.	Ensure that all Council's section 80 committees meet once every quarter.	Number of Council section 80 committees meetings.	Outcome	All	Municipal Manager	4	4		4	4	1	0	KPI met	0
T54	Development & Strategic Support		A responsive and accountable, effective and efficient local government systems.	Evaluate the performance of Section 57 managers in terms of their signed agreements.	Good Governance and Public Participation	Good Governance and Public Participation	Number of formal evaluations completed per Section 57 employee.	Number of formal evaluations completed per Section 57 employee.	Number of formal evaluations completed per Section 57 employee.	Output	All	Operational Manager Corporate & Community Services	4	4		4	4	1	0	KPI not met	Will be done on 8 June 2018
T1.5	Strategic Services		Implement the implementation of programs and awareness initiatives held in terms of social welfare & poverty alleviation, youth development, Disability and Gender, HIV/AIDS, and the Elderly and Culture, municipal programs.	Number of programs conducted within community.	Good Governance and Public Participation	Good Governance and Public Participation	Number of programs conducted within community.	Implementation of programs and awareness initiatives held in terms of social welfare & poverty alleviation, youth development, Disability and gender, initiatives, the elderly and culture, municipal programs.	Number of awareness initiatives and programs launched within community.	Output	All	Operational Manager Corporate & Community Services	8	24		24	24	6	6	KPI met	Not applicable.
T1.4	Development & Strategic Support		Preparation of the final EP review for submission to council to ensure compliance with legislation by 31 May annually (41)	A responsive and accountable, effective and efficient local government systems.	Good Governance and Public Participation	Good Governance and Public Participation	Preparation of the final EP review for submission to council to ensure compliance with legislation by 31 May annually (41)	To effectively engage with communities on service delivery level.	Final EP review submitted to council by 30 May 2018.	Output	All	Operational Manager Corporate & Community Services	1	1		1	1	1	1	KPI met	
T1.4	Office of the Municipal Manager		Risk based audit plan approved by Audit Committee for 2018 (25)	A developmental, competitive and responsive economic infrastructure network.	Good Governance and Public Participation	Good Governance and Public Participation	Risk based audit plan approved by Audit Committee for 2018 (25)	To promote a culture of good governance.	Risk based audit plan approved by February 2018.	Output	All	Strategic	1	1		1	1	1	1	KPI met	

Basic Services

Ref	Directorate	Top Layer KPI Ref	National Outcome	Strategic Objective	National KPA	Municipal KPA	Pre-determined Objective	KPI	Unit of Measurement	KPI Concept	Wards	KPI Owner	Baseline	Previous Year Actual Performance	Performance Standard	Annual Target	Revised Target	Q3 Target	Q3 Actual	Performance comment	Remedial action
T1.26	Technical Services		Number of Residential account holders connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) (6)	An effective, competitive and responsive economic infrastructure network.	Basic Service Delivery	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) (6)	# of Residential account holders connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) (6)	Outcome	2, 3, 4	Manager Technical Services	211	2 121		210	210	210	234	KPI exceeded	N/A
T1.26	Technical Services		Provide Sowhan free basic electricity to registered indigent account holders connected to the municipal and Ekoon electrical infrastructure network (7)	An effective, competitive and responsive economic infrastructure network.	Basic Service Delivery	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels.	Provide Sowhan free basic electricity to registered indigent account holders connected to the municipal and Ekoon electrical infrastructure network (7)	No of indigent account holders receiving free basic electricity which are connected to the municipal and Ekoon electrical infrastructure network.	Outcome	All	Manager Technical Services	667		500	500	500	885		Free Basic Services provided subject to applications.	Launch awareness campaign.
T1.27	Technical Services		Provide refuse removal, refuse dumps and solid waste disposal to households within the municipal area (8)	An effective, competitive and responsive economic infrastructure network.	Basic Service Delivery	Environmental & Spatial Development	To develop a water demand management strategy.	Provide refuse removal, refuse dumps and solid waste disposal to account holders within the municipal area (8)	Number of account holders for which refuse is removed at least once a week.	Outcome	All	Manager Technical Services	242		240	240	240	244		KPI exceeded	N/A
T1.28	Technical Services		Provision of free basic refuse removal, refuse dumps and solid waste disposal to registered indigent account holders (9)	An effective, competitive and responsive economic infrastructure network.	Basic Service Delivery	Environmental & Spatial 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 (9)	No of indigent account holders receiving free basic refuse removal service monthly.	Outcome	All	Manager Technical Services	793		500	500	500	885		Free Basic Services provided subject to applications.	Launch awareness campaign.
T1.29	Technical Services		Provision of clean piped water to formal residential properties that meet general service standards for piped water (10)	An effective, competitive and responsive economic infrastructure network.	Basic Service Delivery	Basic service delivery & infrastructure development	To review and implement the SCM policy of Council.	Provision of clean piped water to formal residential properties which are connected to the municipal water infrastructure network (10)	Number of formal residential properties that meet general service standards for piped water.	Outcome	All	Manager Technical Services	2368		2554	2554	2554	2556		KPI exceeded	Not applicable.
T1.30	Technical Services		Provide free basic water to registered indigent account holders per month (11)	An effective, competitive and responsive economic infrastructure network.	Basic Service Delivery	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels.	Provide free basic water to registered indigent account holders per month (11)	No of registered indigent account holders receiving free basic water.	Outcome	All	Manager Technical Services	667		870	870	900	885		Free Basic Services provided subject to applications.	Launch awareness campaign.
T1.31	Technical Services		Provision of sanitation services to properties which are connected to the municipal water infrastructure network (12)	An effective, competitive and responsive economic infrastructure network.	Basic Service Delivery	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 water infrastructure network (12)	No of residential properties which are connected to the municipal water infrastructure network (12)	Outcome	All	Manager Technical Services	2370	2370		2416	2416	2416	2439	KPI exceeded	Not applicable.

T1.12	Technical Services	Provision of the basic sanitation services to registered indigent account holders which are connected to the municipal sewerage (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets). [15]	An effective, competitive and responsive economic infrastructure network on an equitable basis	To provide quality, affordable and sustainable services on an equitable basis		Basic Service Delivery	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Provision of the basic sanitation services to registered indigent account holders which are connected to the municipal sewerage (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets). [15]	No of indigent account holders receiving the basic sanitation in terms of Equitable share requirements.	Outcome	All	Manager: Technical Services	687						870	870	900	885		Free Basic Services provided subject to applications	Awareness campaign on toilet collection	
T1.15	Technical Services	Effective management of electricity provisioning systems evaluated (i.e. electricity losses)	A responsive and accountable, effective and efficient local government system	To maintain financial viability & sustainability through prudent expenditure and sound financial systems		Basic Service Delivery	Basic service delivery & infrastructure development	To develop and implement an infrastructure management and maintenance plan	Effective management of electricity provisioning systems evaluated (i.e. electricity losses, calculated end of year	Percentage (%) of electricity losses calculated on a twelve month rolling period as kWh sold/kWh purchased	Outcome	All	Operational Manager: Infrastructure Services	16%						15%	15%	19%	2%		KPI exceeded	Not applicable	
T1.16	Financial Services	Effective management of water provisioning systems to minimise water losses by implementing measures to reduce water losses	A responsive and accountable, effective and efficient local government system	To provide quality, affordable and sustainable services on an equitable basis		Basic Service Delivery	Basic service delivery & infrastructure development	To develop and implement an infrastructure management and maintenance plan	Effective management of water provisioning systems to minimise water losses by implementing measures to reduce water losses	Percentage (%) water losses calculated on a twelve month rolling period as Kℓ billed/Kℓ used	Outcome	All	Operational Manager: Infrastructure Services	15%						15%	15%	19%	19%		KPI nearly met	Need to ensure that water losses is monitored closely to ensure minimum losses	
T1.12	Infrastructure Services	Excellent water quality measured by the compliance of water Lab results with SANS 241 criteria for Private Albert, Leou-Gamka and Kwaantoom. (14)	Protection and enhancement of natural resources	To provide quality, affordable and sustainable services on an equitable basis		Basic Service Delivery	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 Private Albert and Kwaantoom. (14)	% of Lab Results complying with SANS 241.	Outcome	All	Operational Manager: Infrastructure Services	80%	91.7%					80%	80%	80%	87%		KPI exceeded		
T1.13	Infrastructure Services	Excellent waste water quality measured by the compliance of water Lab results with SANS 241 criteria for Private Albert, Leou-Gamka and Kwaantoom. (15)	A better South Africa and world	To provide quality, affordable and sustainable services on an equitable basis		Basic Service Delivery	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 241 criteria for Private Albert, Leou-Gamka and Kwaantoom. (15)	% of Lab Results complying with SANS 241 irrigation standards.	Outcome	All	Operational Manager: Infrastructure Services	78%						90%	90%	90%	73%		KPI exceeded	Waste treatment works upgraded - waiting for receipt of waste on receipt of loans	Regular to be done of treated waste on receipt of loans
T1.14	Infrastructure Services	Provide sanitation services to households that meets sanitation standards [16]	An effective, competitive and responsive economic infrastructure network	To provide quality, affordable and sustainable services on an equitable basis		Basic Service Delivery	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Provide sanitation services to households that meets sanitation standards [16]	Number of households receiving sanitation services	Outcome	All	Manager: Infrastructure Services	836						900	900	900	885		Free Basic Services provided subject to applications	Awareness campaign on toilet collection	
T1.14	Infrastructure Services	% of the maintenance budget for Roads spent (Actual expenditure divided by the total approved budget) X 100 [21]	An effective, competitive and responsive economic infrastructure network	To provide quality, affordable and sustainable services on an equitable basis		Basic Service Delivery	Basic service delivery & infrastructure development	To develop and implement an infrastructure management and maintenance plan	% of the maintenance budget for roads spent (Actual expenditure divided by the total approved budget) X 100	% of roads maintenance actually spend	Outcome	All	Manager: Infrastructure Services	100%								25%	32%		KPI exceeded		
T1.15	Infrastructure Services	Review the Water Service Development Plan and submit to council for approval by the end of June 2018 (20)	An effective, competitive and responsive economic infrastructure network	To provide quality, affordable and sustainable services on an equitable basis		Basic Service Delivery	Basic service delivery & infrastructure development	Build safer communities	Review the Water Service Development Plan and submit to council for approval by the end of June 2018 (20)	Reviewed plan approved by council	Outcome	All	Manager: Infrastructure Services	1								1	0		KPI not met	It is to costly for the municipality (2018) has agreed in principle to fund this in the 2019/20 financial year and we await the formal letter of confirmation.	

Local Economic Development

T1.1	Infrastructure Services	The number of temporary jobs created through the municipality's local economic development (LEED) projects, measured by the number of people temporarily appointed in the EPWP programmes for the period. [3]	Decent employment through inclusive economic growth	To stimulate, strengthen and improve the economy for sustainable growth.		Local Economic Development	Economic Development	To develop and grow LED and particularly SMME opportunities	The number of temporary jobs created through the municipality's local economic development (LEED) projects, measured by the number of people temporarily appointed in the EPWP programmes for the period. [3]	Number of people temporarily appointed in the EPWP programme	Outcome	All	Operational Manager: Infrastructure Services	50	319					319	50	50	10	61		KPI exceeded	EPWP campaign launched
T1.1	Development & Strategic Support	Implementation of the Local Economic Development Strategy	Number of LED initiatives/ interventions/program implemented	To stimulate, strengthen and improve the economy for sustainable growth		Local Economic Development	Local economic development	To develop and grow LED and particularly SMME opportunities	Implementation of the Local Economic Development Strategy	Number of LED interventions/ initiatives / programmes implemented	Output	All	Operational Manager: Corporate & Community Services	4	4						4	4	1	1		KPI exceeded	More opportunities created via CFRP funds, budget with no 10/1000/17000/27

Colour coding	Municipal Transformation & Institutional Transformation	Basic Services	Good Governance	Financial Viability	Local Economic Development
KPI exceeded		1	1		
KPI nearly met		7		1	
KPI met			5	2	1
KPI not met	1	7	1		1
KPI Total	1	15	7	3	2

	Municipal Transformation & Institutional Transformation	Basic Services	Good Governance	Local Economic Development	Financial Viability
KPI not met	1	1			
KPI nearly met	7			1	
KPI met		5	1	2	
KPI exceeded	1	7	1	1	
KPI not met	2				
KPI nearly met	8				
KPI met	8				
KPI exceeded	10				

	Office of the Municipal Manager	Directorate Financial Services	Directorate Corporate & Community Services	Directorate Infrastructure Services
KPI not met			1	1
KPI nearly met	1			7
KPI met	3	2	3	
KPI exceeded	1			9

