

SERVICE DELIVERY & BUDGET IMPLEMENTATION

PLAN

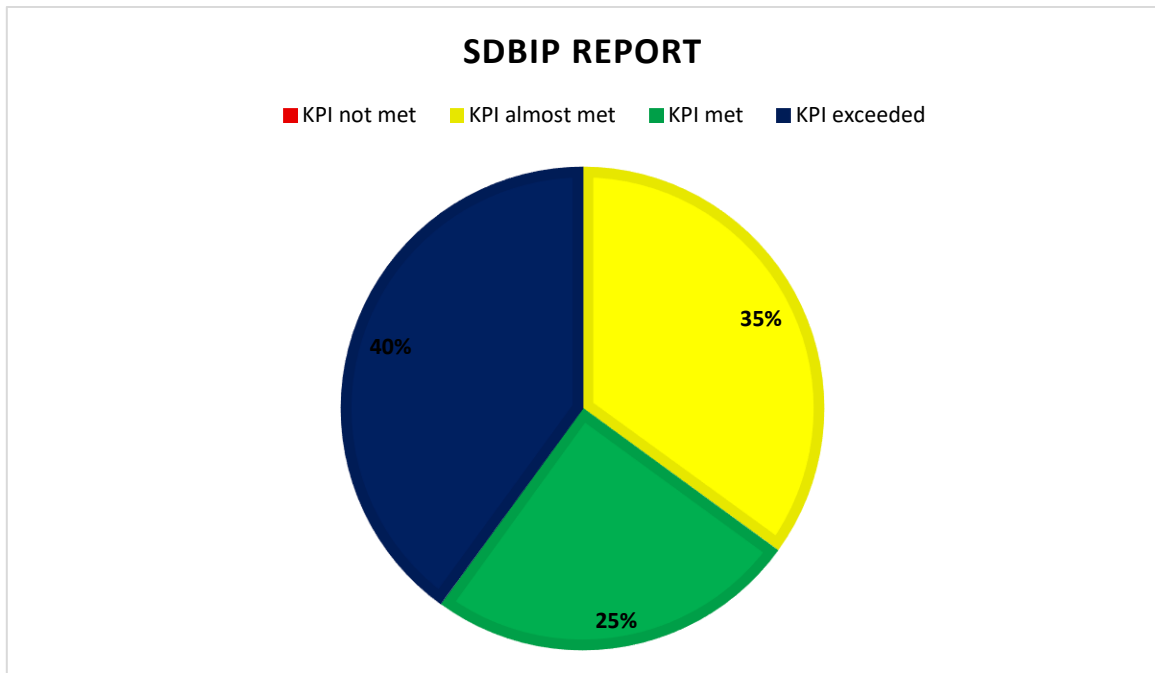
SECTION 52 REPORT

QUARTER 1

SDBIP REPORT

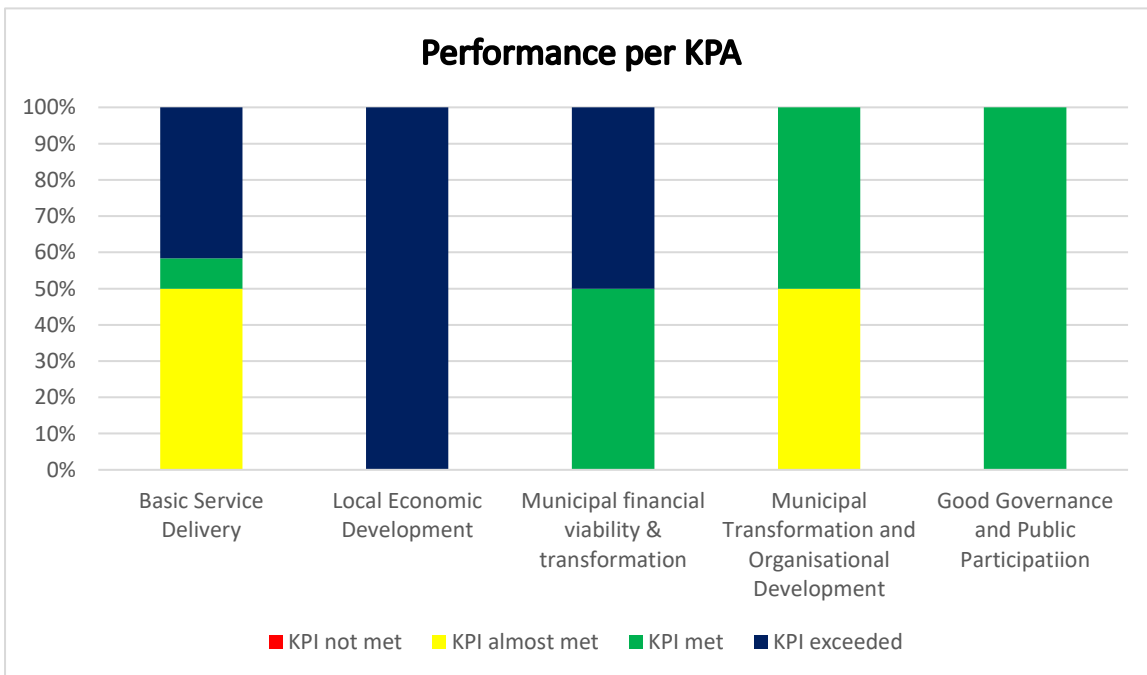
Q1

KPI not met	0
KPI almost met	7
KPI met	4
KPI exceeded	8



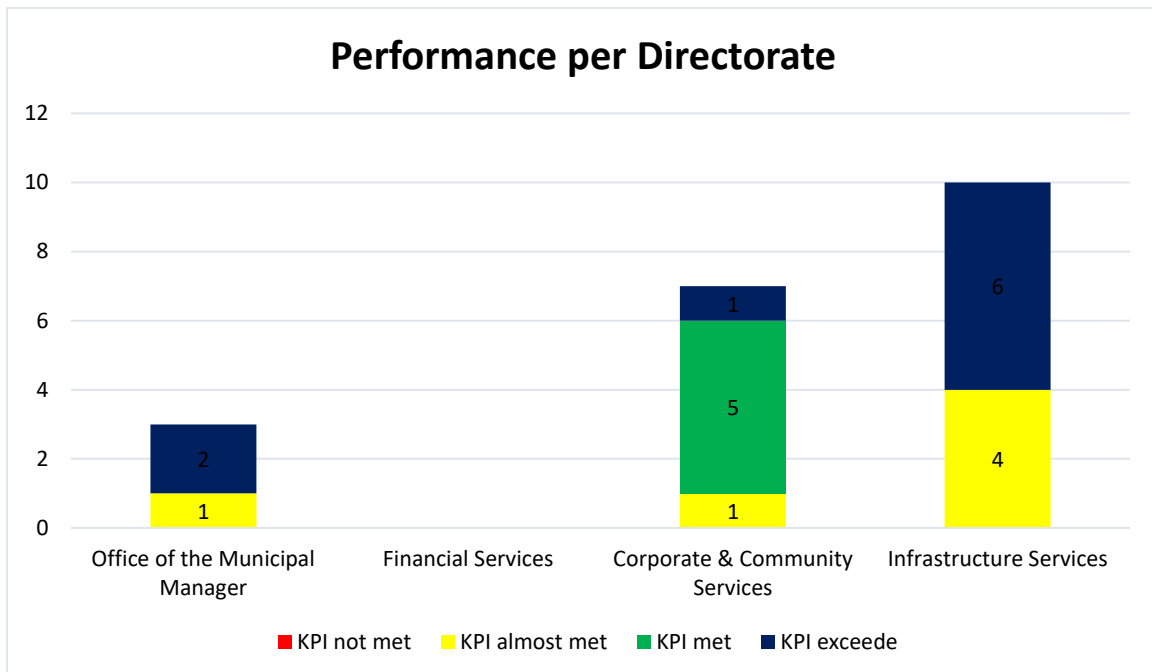
Performance per KPA

	Basic Service Delivery	Local Economic Development	Municipal financial viability & transformation	Municipal Transformation and Organisational Development	Good Governance & Public participation
KPI not met	0	0			
KPI almost met	6	0		1	
KPI met	1	0	1	1	2
KPI exceeded	5	2	1		



Performance per Directorate

	Office of the Municipal manager	Financial Services	Corporate and Community Services	Infrastructure Services
KPI not met				
KPI almost met	1		1	4
KPI met			5	
KPI exceeded	2		1	6



SDBIP 2018/2019 Q1 REPORT

Municipal Financial Viability and Management

Ref	Directorate	Top Layer KPI Ref	Strategic Objective	National KPA	Pre-determined Objectives	KPI	Unit of Measurement	Performance Standard	Annual Target	Q1 Target	Q1 Actual	Colour
TL1	Corporate, Strategic and Community Services	Draft annual performance report available for submission to Auditor-General together with Annual Financial Statements by not later than 31 August	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Management	To promote a culture of good governance	Draft annual performance report available for submission to Auditor-General together with Annual Financial Statements by not later than 30 August	Draft annual performance report submitted by 30 August annually	Draft Annual Performance Report available for submission	1	1	1	

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	Municipal Financial Viability and Management	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	Report submitted before 25 January 2019	90%	5%	42%	
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Good Governance and Public Participation

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	Four general council meetings	4	1	1	
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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	Four section section 80 committee meetings per annum	4	1	1	
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Municipal Transformation and Institutional Development

TL11	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	Municipal Transformation and Institutional Development	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	100 % expenditure by June 2019	100%	25%	1,08%	
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TL40	Development & Strategic Support	Ensuring performance by the timeous development and signing of the Section 57 performance agreements in adherence to the Performance Framework	To commit to continues improvement of human skills and resources to deliver effective services	Municipal Transformation and Institutional Development	To promote a culture of good governance	Signing of the section 57 performance agreements within 14 days of approval SDBIP	Number of signed performance agreements of Section 57 managers within 14 days of approval of the SDBIP	Signed agreements to be completed by 12 July 2019	3	3	3	
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Local Economic Development

TL29	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	Local 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	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	50	10	103	
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TL39	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	One project per quarter to be implemented	4	1	2	
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Basic Service Delivery

TL15	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	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)	Number of Residential account holders connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)	2110	2110	2594	
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TL16	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	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	No of indigent account holders receiving free basic electricity which are connected to the municipal and Eskom electrical infrastructure network	1100	1100	1017	
TL17	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	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	Number of account holders for which refuse is removed at least once a week	2480	2480	2732	

TL18	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	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	No of indigent account holders receiving free basic refuse removal monthly	1100	1100	1017	
TL19	Infrastructure Services	Provision of clean piped water to formal residential properties which are connected to the municipal water infrastructure network.	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	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	Number of formal residential properties that meet agreed service standards for piped water	2554	2554	2815	
TL20	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	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.	No of registered indigent account holders receiving 6kl of free water.	1100	1100	1017	

TL21	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).	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	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.	No of residential properties which are billed for sewerage in accordance to the financial system.	2416	2416	2693	
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TL22	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	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.	No of indigent account holders receiving free basic sanitation in terms of Equitable share requirements.	1100	1100	1017	
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TL30	Infrastructure Services	Excellent water quality measured by the compliance of water Lab results with SANS 241 criteria for Prins-Albert, Leeu-Gamka and Klarstroom.	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	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 Klarstroom.	% of Lab Results complying with SANS 241.	% of Lab Results complying with SANS 241.	80%	80%	89%	
TL31	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 Klarstroom)	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	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 Klarstroom)	% of Lab Results complying with SANS Irrigation standards.	% of Lab Results complying with SANS Irrigation standards.	90%	90%	77,80%	

TL32	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	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	% of Road maintenance budget actually spent	100%	25%	1,51%	
TL42	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	Basic Service Delivery	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	Number of awareness initiatives and programs	24	6	6	