

**SERVICE DELIVERY & BUDGET IMPLEMENTATION
PLAN**

SECTION 52 REPORT

QUARTER 4

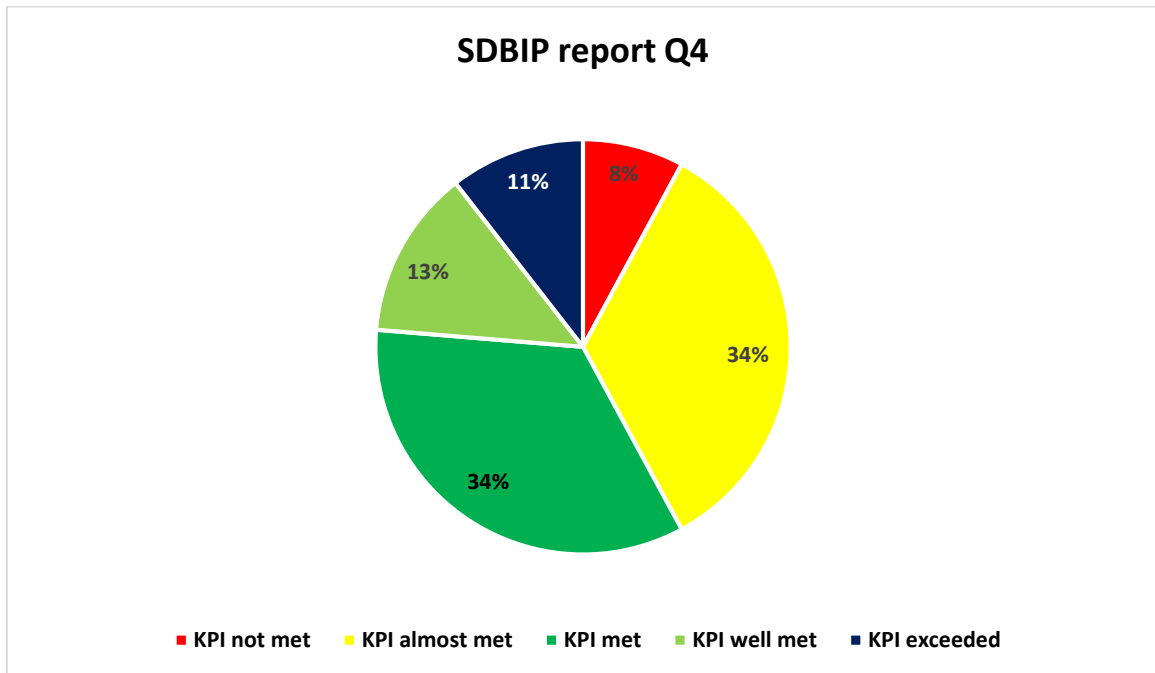
PERFORMANCE INFORMATION

JULY 2019

SDBIP REPORT

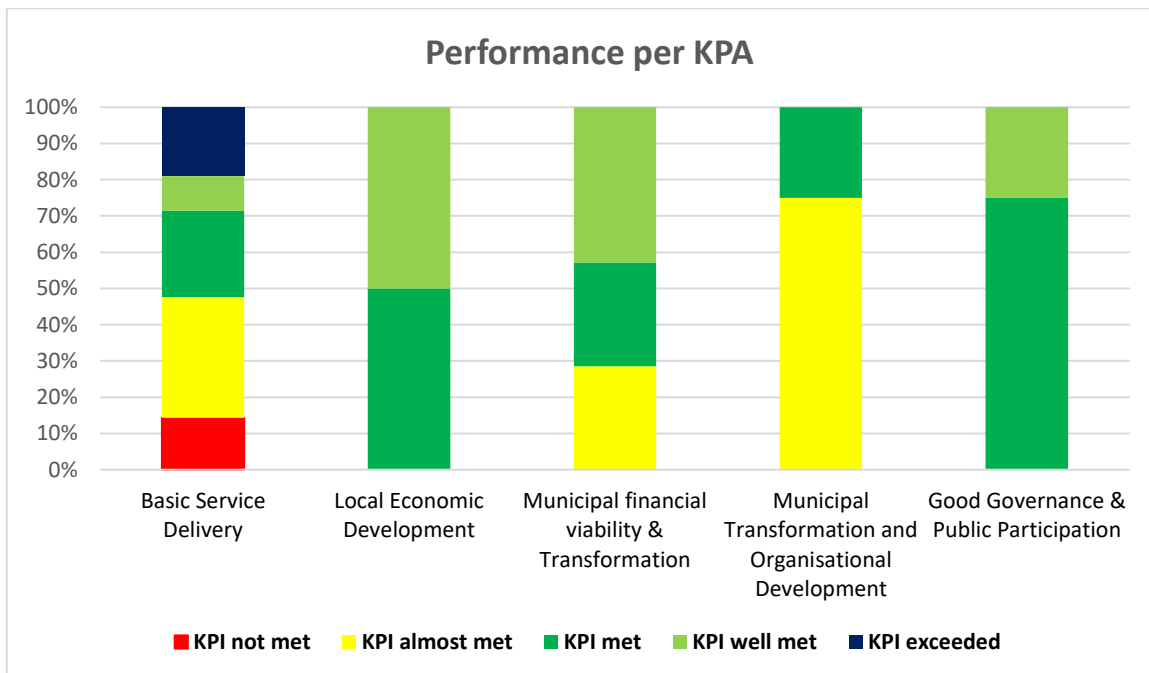
Q4

KPI not met	3
KPI almost met	13
KPI met	13
KPI well met	5
KPI exceeded	4
Total KPI's	38



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	3					3
KPI almost met	7		2	3		12
KPI met	5	1	2	1	3	12
KPI well met	2	1	3		1	7
KPI exceeded	4					4
Total	21	2	7	4	4	38



Ref	Directorate	Top Layer KPI Ref	Strategic Objective	National KPA	Municipal KPA	Pre-determined Objectives	Unit of Measurement	KPI Owner	Baseline	Annual Target	Q4 Target	Q4 Actual	Colour	Corrective measure
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	Financial sustainability & Development	To deliver services in terms of agreed service levels	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	Municipal Manager	75%	90%	90%	63,67%		Planning and implementing of capital projects needs to closely monitored to ensure target are met as planned
TL5	Office of the Municipal Manager	The main budget is approved by Council by end of May 2019	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Management	Financial sustainability & development	To promote a culture of good governance	Approval of Main Budget before the end of May annually	Municipal Manager	1	1	1	1		

TL23	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	Municipal Financial Viability and Management	Financial sustainability & development	To implement mechanisms to improve debt collection	Payment percentage (%) of debtors over 12 months rolling period, excluding traffic services	Director Financial Services	To be confirmed with AFS	85%	85%	86,45%	
TL25	Financial Services	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations ((Total operating revenue-operating grants received)/debt service payments due within the year)	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Management	Financial sustainability & development	To implement mechanisms to improve debt collection	(Total operating revenue-operating grants received)/debt service payments due within the year)	Director: Financial Services	To be confirmed with AFS	362,1	362,1	365	

TL26	Financial Services	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Management	Financial sustainability & development	To implement mechanisms to improve debt collection	(Total outstanding service debtors/ revenue received for services)X100	Director: Financial Services	To be confirmed with AFS	62%	62%	83%		the municipality is in the process of appointing a debt collector
TL27	Financial Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure)	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Management	Financial sustainability & development	To improve cash management	((Available cash+ investments)/ Monthly fixed operating expenditure)	Director: Financial Services	To be confirmed with AFS	1,20	1,2	1,8		

TL28	Municipal Manager	Develop action plans to address the top 10 risks before end of June 2019	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Management	Financial sustainability & development	To promote a culture of good governance	Number risk mitigation plans submitted to the Audit Committee before end of June 2019	Municipal Manager	10	10	1	1	
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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	Good Governance and Public Participation	To promote a culture of good governance	Number of Council general meetings	Municipal Manager	4	4	1	2	
TL7	Corporate Services	Effective functioning of Councils committee system	To enhance participatory democracy	Good Governance and Public Participation	Good Governance and Public Participation	To promote a culture of good governance	Number of Council Section 80 committee meetings per operational area meet once every quarter	Municipal Manager	4	4	1	1	

TL9	Office of the Municipal Manager	The Top Layer SDBIP is approved by the Mayor within 28 days after the Main Budget has been approved	To enhance participatory democracy	Good Governance and Public Participation	Good Governance and Public Participation	To promote a culture of good governance	Top Layer SDBIP approved by the Mayor within 28 Days after approval of Main Budget	Municipal Manager	1	1	1	1	
TL38	Development & Strategic Support	Preparation of the final IDP review for submission to council to ensure compliance with legislation by 31 May annually	To enhance participatory democracy	Good Governance and Public Participation	Good governance and public participation	To effectively engage with communities on service delivery level	Final IDP review completed to submit to council by 30 May 2018	Operational Manager	1	1	1	1	

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	Institutional development & transformation	To develop and implement staff development and retention plans	% of training budget spend as at 30 June 2019	Operational Manager: Infrastructure Services	99,10%	100%	100%	20,83%		Training needs to planned according to the targets set and payments needs to be made 30 days after receiving invoice
TL12	Corporate & Community Services	Review following the required policies (vehicle allowance, vehicle use, bursary policy, sexual harassment, Whistle blowing, Prevention of nepotism) and submit to council for approval	To commit to continues improvement of human skills and resources to deliver effective services	Municipal Transformation and Institutional Development	Institutional development & transformation	To promote a culture of good governance	Number of reviewed policies approved by council by the end of June 2019	Operational Manager: Corporate & Community Services	0	6	6	6		

TL14	Corporate & Community Services	The number of people from employment equity target groups employed in the three highest levels of management in compliance with Prince Albert Census Demographic statistical data	To commit to continues improvement of human skills and resources to deliver effective services	Municipal Transformation and Institutional Development	Institutional development & transformation	To develop and implement staff development and retention plans	Number of people appointed/employed in terms of approved equity plan	Operational Manager: Corporate & Community Services	3	3	3	2		This target could not be met due to the resignation of the previous Municipal Manager
TL 44	Development & Strategic Support	To cascade performance management to lower levels by June 2019	To commit to continues improvement of human skills and resources to deliver effective services	Municipal Transformation and Institutional Development	Institutional development & transformation	To promote a culture of good governance	Number of signed individual performance agreements with permanent personell within the directorate annually before July 2019	Operational Manager: Corporate & Community Services	New KPI for 2018/19	75	75	55		The target was not set correctly, as the KPI only speaks to permanent employees and not all employees including temporary employees

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	Economic Development	To create an enabling environment for the economy to grow	Number of people temporary appointed in the EPWP programs	Operational Manager: Infrastructure Services	164	50	10	7		The bulk of opportunities were created in quarter one, realistic targets needs to be set for the remaining quarters
TL39	Development & Strategic Support	Implementation of the Local Economic Development Strategy	To stimulate, strengthen and improve the economy for sustainable growth	Local Economic Development	Local economic development	To create an enabling environment for the economy to grow	Number of LED interventions/ activities / programmes implemented	Operational Manager: Corporate & Community Services	4	4	1	1		None needed

Basic Service Delivery

TL10	Corporate & Community Services	Review the spatial development framework and submit to council by end June 2019	To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy	Basic Service Delivery	Environmental & Spatial Development	To deliver services in terms of agreed service levels	Reviewed SDF submitted to Council by end June	Operational Manager: Infrastructure Services	0	1	1	0		Provincial Government are assisting us in this regard, according to the time schedule Council will approve this review in November 2019
TL13	Corporate & Community Services	Review the Integrated Human Settlement Plan	To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy	Basic Service Delivery	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Review the Integrated Human Settlement Plan by June 2019	Operational Manager: Corporate & Community Services	1	1	1	1		

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	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	# of Residential account holders connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)	Operational Manager:	2559	2110	2110	2433		
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	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	No of indigent account holders receiving free basic electricity which are connected to the municipal and Eskom electrical infrastructure network	Manager: Technical Services	893	1100	1100	1092		This KPI is dependant on the number of application and households who qualify for subsidy

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	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Number of account holders for which refuse is removed at least once a week	Manager: Technical Services	To be confirmed	2480	2480	2737		
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	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	No of indigent account holders receiving free basic refuse removal monthly	Manager: Technical Services	893	1100	1100	1092		This KPI is dependant on the number of application and households who qualify for subsidy
TL19	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	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Number of formal residential properties that meet agreed service standards for piped water	Manager: Technical Services	To be confirmed	2554	2554	2820		

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	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	No of registered indigent account holders receiving 6kl of free water.	Manager: Technical Services	893	1100	1100	1092		This KPI is dependant on the number of application and households who qualify for subsidy
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). [12]	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	No of residential properties which are billed for sewerage in accordance to the financial system.	Manager: Technical Services	To be confirmed	2416	2416	2701		

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	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	No of indigent account holders receiving free basic sanitation in terms of Equitable share requirements.	Manager: Technical Services	893	1100	1100	1092		This KPI is dependant on the number of application and households who qualify for subsidy
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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 Klaarstroom. (14)	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	% of Lab Results complying with SANS 241.	Operational Manager: Infrastructure Services	81,47%	80%	80%	87,3%		
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 Klaarstroom) (15)	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	% of Lab Results complying with SANS Irrigation standards.	Operational Manager: Infrastructure Services	81,25%	90%	90%	76,39%		We have capacity constraints at the WWTW, council needs to budget in order to appoint more staff at the WWTW in all three towns

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	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	% of Road maintenance budget actually spent	Operational Manager: Infrastructure Services	78,38%	100%	100%	89,97%		Road maintenance needs to be rolled out as outlined in the operational plan in order to met the set targets
TL33	Infrastructure Services	Develop the Water Service Development Plan and submit to council for approval by the end of June 2019	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	Plan approved by council by June 2019	Operational Manager: Infrastructure Services	1	1	1	0		The Department of Water and Sanition withdraw the funding due to reprioritisation for other drought projects

TL34	Infrastructure Services	Limit water losses to not more than 15% $\{(Number\ of\ Kiloliters\ Water\ Purchased\ or\ Purified - Number\ of\ Kiloliters\ Water\ Sold) / Number\ of\ Kiloliters\ Water\ Purchased\ or\ Purified \times 100\}$	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	% Water losses achieved $(Number\ of\ Kiloliters\ Water\ Purchased\ or\ Purified - Number\ of\ Kiloliters\ Water\ Sold) / Number\ of\ Kiloliters\ Water\ Purchased\ or\ Purified \times 100$	Manager: Infrastructure Services	To be confirmed	15%	15%	25%		Water losses needs to be done on a monthly basis in order to detect mass losses and how to curb these losses
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TL35	Infrastructure Services	Limit electricity losses to not more than 15% {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) × 100}}	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	% Electricity losses achieved (Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) × 100	Manager: Infrastructure Services	To be confirmed	15%	15%	11,92%	
TL36	Infrastructure Services	Draft a Integrated Infrastructure Asset Management Plan	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	Plan completed by the end of June 2019	Operational manager	0	1	1	0	No funding could be source to develop the plan, we will submit to other departments as well

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	Social Development	To promote a culture of good governance	Number of awareness initiatives and programs launched within community	Operational Manager: Corporate & Community Services	24	24	6	6	
TL43	Corporate & Community Services	Develop an Alien invasive Plan by end of June 2019	To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy	Basic Service Delivery	Environmental & Spatial Development	To ensure environmental sustainability	Developed alien invasive plan submitted to Council by end June 2019	Operational Manager: Corporate & Community Services	New KPI for 2018/19	1	1	1	

TL45	Development & Strategic Support	To develop a Management Plan for Treintjesrivier by end of June 2019	To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy	Basic Service Delivery	Environmental & Spatial Development	To ensure environmental sustainability	Approved Management plan for Treintjesrivier	Operational Manager: Corporate & Community Services	New KPI for 2018/19	1	1	1	
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