				Тор	Layer SDBIP: 2017	(2018		300F 201//1	8: Departmental SDBIP	Report											
Ref	Directorate	Top Layer KPI Ref	National Outcome	Strategic Objective	National KPA	Municipal I	A Pre-determined Objectiv	es KPI	Unit of Measurement	KPI Concept	Wards	KPI Owner	Baseline	Previous Year Actual Performance	Performance Standard	Annual Target	Revised Target	Q2 Target	Q2 Actual	Performance comment	Remedial action
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 (38)	A responsive and accountable, effective and efficient local government system	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Management	Financial Viab Managem	and To promote a culture of go governance	Draft annual performance report available for submission to Auditor-General together with Annual Financial Statements by not later than 31 August (38)	e Draft annual performance report submitted on time	Output	All	Operational Manager. Corporate & Community Services	1		Draft Annual Peroformance Report available for submission	. 1	1	1	1	Submitted in August 2017	None
TL3	Office of the Municipal Manager	The % of the Municipality's capital budget spent on capital projects identified in the IDP, measured as to Total actual Year to Date (YTD) Capital Expenditure' Total Approved Annual or Adjusted Capital Budget x 100 [5]	An effective, competitive and responsive economic infrastructure network	To provide quality, afficrable and sustainable services on an equitable basis	Municipal Financial Vlability and Management	Financial Viab Managem		The % of the Municipality's capital budge spent on capital projects identified in the CIP, measured set for Total schall Year to Date (YTD) Cycla Expenditure Total Approved Annual or Adjusted Capital Budget x 100 [8]	The percentage (%) of a municipality's Annua or Adjusted ceptial budget sperio on capita projects identified in HIDP for the 2017/18 financial year	Outcome	Al	Municipal Manager	90%	37,86%		90%	90%	25%	27%	Funding were redirected to drought aleviation project as PAM was declared Drought Disaster Area. Tenderer to be on site in January 2018	Spending monitored by Management and MIG office
TL6	Corporate Services	Effective functioning of Council meetings	A responsive and accountable, effective and efficient local government system	To enhance participatory democracy	Good Governance and Public Participation	Good Governa Public Partici	e and To promote a culture of go ion governance	od Ensure that Council meet for a General Council Meeting once every quarter	Number of Council meetings	Outcome	AI	Municipal Manager	4	4		4	4	2	2	Meeting held on	None
TL7	Corporate Services	Effective functioning of Councils committee system	A responsive and accountable, effective and efficient local government system	To chance participatory democracy	Good Governance and Public Participation	Good Governa Public Partici	and To promote a culture of go tion governance	od Ensure that all Council's section 80 committees meet once every quarter	Number of Council Section 80 committee meetings	Output	AI	Municipal Manager	4	4		4	4	2	2	Meeting held on	0
TL2	Corporate & Community Services	The % of the Municipality's training budget spent, measured as (Total Actual Training Expenditurel/Approved Training Budget x 100) [4]	A skilled and capable weekforce to support inclusive growth	To commit to continues improvement of human skils and resources to deliver effective services	Municipal Transformation and Institutional Development	Institution developme transforma	To develop and implemes staff development and retention plans	The % of the Municipality's training & budget spent, measured as (Total Achas Training Expenditure/Approved Training Budget x 100) (4)	% of training budget spend as at 30 June 2018	Outcome	All	Operational Manager: Infrastructure Services	35			100%	100%	50%	25%	Budget vote not included in approved budget - approved in adjustment budget for R280 000	Budget vote to be included in adjustment budget
TL2	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	To provide quality, afficiable and sustainable services on an equitable basis	Basic Service Delivery	Basic service di infrastructi developm	of across services in term	Number of Residential account holders so connected to the municipal electrical infractructure network (credit and prepair 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	2121	2 121		2110	2110	2110	2325	Houses connected to electrical network	NIA
TL2	Technical Services	Provide 50kwh free basic electricity to registered indigent account holders connected to the municipal and Eskom electrical infrastructure network (7)	An effective, competitive and responsive economic infrastructure network	To provide quality, afforable and sustainable services on an equitable basis	Basic Service Delivery	Basic service di infrastructi developmi		Provide 50km/h free basic electricity to registered indigent account helders connected to the municipal and Eskom electrical infrastructure nativoris (7)	No of indigent account holders receiving free basic electricity which are connected to the municipal and Eskom electrical infrastructure network	Outcome	All	Manager: Technical Services	687			900	900	900	862	Free Basic Services provided subject to applications	Launch awareness campaign
TL2	, 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	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Basic Service Delivery	Environmental & Developm	ipatial To develop a water demar management stratogy	Provide refuse removal, refuse dumps and solid waste deposal to all 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	2452			2480	2480	2480	2483	Refuse removal per household	N/A
TL2	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	To provide quality, afforable and sustainable services on an equitable basis	Basic Service Delivery	Environmental & Developm			No of indigent account holders receiving free basic refuse removal monthly	Outcome	All	Manager: Technical Services	793			900	900	900	862	Free Basic Services provided subject to applications	Launch awareness campaign
TL2	Technical Services	Provision of clean piped water to formal residential properties which are connected to the municipal water infrastructure network. [10]	An effective, competitive and responsive economic infrastructure network	To provide quality, afforable and sustainable services on an equitable basis	Basic Service Delivery	Basic service di infrastructi developm		Provision of clean piped water to formal the residential properties which are connected to the municipal water infrastructure network. [10]	Number of formal residential properties that meet agreed service standards for piped water	Outcome	All	Manager: Technical Services	2308			2554	2954	2554	2561	Water connection to network per application	Not applicable
TL3	Technical Services	Provide 6kl free basic water to registered indigent account holders per month [11]	An effective, competitive and responsive economic infrastructure network	To provide quality, afforable and sustainable services on an equitable basis	Basic Service Delivery	Basic service di infrastructi develicomi		s Provide 6kl free basic water to registerer indigent account holders per month [11]	No of registered indigent account holders receiving 64 o free water.	Outcome	AL	Manager: Technical Services	687			870	870	900	862	Free Basic Services provided subject to applications	Launch awareness campaign
TL3	Technical Services	Provision of sanitation services to properties which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, imegedieve of the number of water closets (tollets).	An effective, competitive and responsive economic infrastructure network	To provide quality, afforable and sustainable services on an equitable basis	Basic Service Delivery	Basic service di Infrastructi developm	ery & To deliver services in term of agreed service levels	Provision of sanitation services to popularies which are connected to the s municipal washe water (guaratistic/severage) reheards. As a billion for severage service, imapactive of the number of water closets (tollets), [12]	No of residential properties which are billed for sewerage in accordance to the financial system.	Outcome	AI	Manager: Technical Services	2370	2370		2416	2416	2416	2483	Santation per application	Not applicable
TLX	Technical Services	Provision of free basic sanitation services to registered indeper account holisters which are connected to the municipal wade water (cambiotonizewargs) network & are billed for sewenge surface account of water control (billets). [13]	An effective, competitive and responsive economic infrastructure network	To provide quality, afforable and sustainable services on an equitable basis	Basic Service Delivery	Bado service d infrastruct developm	To deliver services in term	Provision of free basic sanitation service to registered indigent second notices which are connected to the multicipal wastes water (sanitation) severage) wastes water (sanitation) severage) services for a multi-term of a waster closed as the select or team services of the number of water closed (pilotes), [13]	No of indigent account holders receiving free basis sanitation in terms of Equitable is share requirements.	Outcome	All	Manager: Technical Services	687			870	870	900	862	Fine Basic Services provided subject to applications	Awareness campaing on debt collection
TL3	Financial Services	Maintain a Year to Date (YTD) debtors payment percentage of 90%, excluding traffic services (18)	Unspecified	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Management	Financial susta & developm	tability To implement mechanism t to improve debt collection	Maintain a Year to Data (YTD) debtors s payment percentage of 90% excluding traffic services(18)	Payment percentage (%) of debtors over 12 months rolling period, excluding traffic services	Outcome	All	Director Financial Services	90%			85%	85%	85%	83%	KPI nearly met	Awareness campaing on debt collection
TL3	Financial Services	Maintain an financially unqualified audit opinion for the 2016/17 financial year (19)	A development- orientated public service and inclusive oilizenship	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Management	Financial susta & developm		Maintain an financially unqualified audit g opinion for the 2016/17 financial year (19	Financial statements considered free from material misstatement as per Auditor Genera report	Outcome	AI	Director Financial Services	1			1	1	1	1	Clean audit obtained	Not applicable
TL3	Technical Services	Effective management of electricity provisioning systems evaluated i.t.o. 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 di infrastruch developm	an infrastructure	Effective management of electricity provisioning systems evaluated i.t.o. electricity losses, calculated end of year	Percentage (%) of electricity losses calculated on a twelve month rolling period as kWh soldkWh purchased	Outcome	All	Operational Manager: Infrastructure Services	16%			15%	15%	15%	15%	To be confirmed at meeting	Not applicable
TLS	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, afforable and sustainable services on an equitable basis	Basic Service Delivery	Basic service di infrastructi developm	ery & To develop and impleme an infrastructure management and maintenance plan	Effective management of water provisioning systems to minimize water losses by implementing measures to reduce water losses	Percentage (%) water losses calculated on a twelve moreth rolling period as KL billed KL used	Outcome	All	Operational Manager: Infrastructure Services	15%			19%	19%	19%	15%	To be confirmed at meeting	Not applicable
TLS	, Financial Services	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations ((final operating swemus-operating grants received) debt service payments due within the year) [25]	A development- oderstated public service and inclusive citizenship	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Visibility and Management	Financial suda & developm	tability To improve financial reporting	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations (If call operating revenue-operating greater reconscibutions greater reconscibutions greater reconscibutions greater reconscibutions are service payments due within the year) [25]	((Total operating revenue-operating grants received) (debt service payments due within the year)	Outcome	Al	Director: Financial Services	362,1			362,1	362,1	362,1	379,1	Target met	0

TL38	Financial Services	Financial viability measured in terms of the cutstanding service debtors (Total cutstanding service debtors revenue received for services) [26]	A development- orientated public service and inclusive citizenship	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Management		Financial sustainability & development	To improve financial reporting	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors) revenue received for services) [26]	(Total outstanding service debtors/ revenue received for services)X100	Outcome	Al	Director: Financial Services	61%			62%	62%	62%	54%	Target not met	Debtors awareness campaign
TL39	Financial Services	Financial viability measured in terms of the available cash to cover food operating expenditure ((Available cash-investments) Monthly flood operating expenditure) [27]	A development- oiertated public service and inclusive citizenship	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Visibility and Management		Financial sustainability & development	To improve financial reporting	Financial viability measured in terms of the available cash to core find operating expenditure ((Available cash- investmers)) Morthy fast operating expenditure) (27)	((Available cash+ investments) Morthly food operating expenditure)	Outcome	All	Director: Financial Services	1,20			1,20	1,20	1,2	1,91	Target exceeded	Not applicable
TL41	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 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 perticularly SMME opportunities	The number of temporary jobs created through the municipality's local comomic development. EVMP projects, measured by the number of people temporary apported in the EVMP programmes for the period. [3]	Number of people temporary appointed in the EPWP programs	Outcome	All	Operational Manager: Infrastructure Services	50	319	319	50	50	20	89	Target exceeded	EPWP compaign launched
TL42	infrastructure Services	Excellent water quality measured by the compliance of water Lab results with SANS 241 criteria for Prins-Albert, Leeu-Gamka and Klaanstroom. (14)	Protection and enhancement of environmental assets and natural resources	To provide quality, afforable 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 SAHS 241 crisis for Prinz Albert, Less-Garrika and Klaanstroom. (14)	% of Lab Results complying with SANS 241.	Outcome	All	Operational Manager: Infrastructure Services	80%	91,7%		80%	80%	80%	86%	Target met	Not needed
TL43	infrastructure Services	Excellent waste water quality measured by the compliance of waste water Lab results with SANS inigation standard (for Prins Albert, Leeu-Garrika and Klaarstroom) (15)	A better South Africa, a better Africa and world	To provide quality, afforable 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 SANE registers standard for Prins-Albort, Lese-Garrika and Maarstroom) (15)	% of Lab Results compllying with SANS Imgelon standards.	Outcome	All	Operational Manager: Infrastructure Services	78%			90%	90%	90%	82%	Waste treatment works upgraded - awaiting license for imgation	imigation to be done of treated weste on receipt of license
TL44	Infrastructure Services	Provide sanitation services to households that meets sanitation standards [16]	An effective, competitive and responsive economic infrastructure network	To provide quality, afforable 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	862	Free Basic Services provided subject to applications	Awareness campaing on debt collection
TL51	Development & Strategic Support	Implementation of the Local Economic Development Strategy	Number of LED activities/ interventions/progra ms 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/ activities / programmes implemented	Output	All	Operational Manager: Corporate & Community Services	4	4	One project per quarter to be implemented	4	4	2	2	Small Town Regeneration resolution adopted;	1
TI54	Development & Strategic Support	A responsive and accountable, effective and efficient local government system	Evaluate the performance of Section 57 managers in terms of their signed agreements	Number of formal evaluations completed per Section 57 employee	Good Governance and Public Participation		Good Governance and Public Participation	Number of formal evaluations completed per Section 57 employee	Number of formal evaluatins completed per Section 57 employee	Number of flormal evaluations completed per Section 57 employee	Output	AI	nager: Corporate & Con	4	4	Number of evaluations per Section 57 employee	4	4	1	1	Evaluations done in September 2017	Not applicable
TL55	Strategic Services	Implementation of programs and awareness initiatives held in terms of social welfare & local welfareness with the Elderly and Culture, murricipal programs	Monitor the implementation of programs and awareness inhatives healf in terms of social walfare 8 poventy allevation, yeath development, Disability and Gender, HIVI Alds, the Elderly and Calther, 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 assertions intelled and in the set of a contract state of the first of a contract which was particularly under produce of contract disability and profess. HM/Math, the delay and collars, municipal programs	Number of awareness initiatives and programs launched within community	Output	AI	tager. Corporate & Con	8	24	Number of awarenss initiatives and programs	24	24	12	12	Awareness on social matters and operational needs	Not applicable
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	Office of the MM	Corporate&C ommunity	Strategic	Technical	Finance
KPI not met		1			
KPI nearly met		3		6	2
KPI met	1		3	5	2
KPI exceeded				2	2
Total27	1	4	3	13	6