

**PORTFOLIO COMMITTEE :  
MANAGEMENT SERVICES**

**Chairperson :**

**Ald P Appelgrein**

**Committee Members :**

**Cllrs E Nell, M Andrews,  
M Sapepa & C Mandindi**

**PORTEFEULJEKOMITEE :  
BESTUURSDIENSTE**

**Voorsitter :**

**Rdh P Appelgrein**

**Komiteelede :**

**Rdle E Nell, M Andrews,  
M Sapepa & C Mandindi**

**MANAGEMENT SERVICES PORTFOLIO COMMITTEE**

**BESTUURSDIENSTE PORTEFEULJEKOMITEE**

**21 APRIL 2015**

**I N D E X**

**ITEM**

**PAGE  
NUMBER**

**APPLICATIONS FOR LEAVE OF ABSENCE**

**STATEMENTS AND COMMUNICATIONS BROUGHT FORWARD BY THE  
CHAIRPERSON**

- |           |                                                                                                                |          |
|-----------|----------------------------------------------------------------------------------------------------------------|----------|
| <b>1.</b> | <b>SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)<br/>THIRD QUARTERLY REPORT: JANUARY- MARCH 2015</b> | <b>1</b> |
|-----------|----------------------------------------------------------------------------------------------------------------|----------|

**AGENDA of the  
Portfolio Committee : Management Services  
21 April 2015  
(Also the agenda for the Mayoral Committee Meeting : 29 April 2015)**

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**APPLICATIONS FOR LEAVE OF ABSENCE**

**STATEMENTS AND COMMUNICATIONS BROUGHT FORWARD BY THE  
CHAIRPERSON**

**AGENDA of the  
Portfolio Committee : Management Services  
Portfolio Committee : Finance & Local Economic  
Portfolio Committee : Protection Services  
Portfolio Committee : Community Services  
Portfolio Committee : Infrastructure & Planning  
21 April 2015  
(Also the agenda for the Mayoral Committee Meeting: 29 April 2015)**

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**1.  
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)  
THIRD QUARTERLY REPORT: JANUARY- MARCH 2015**

9/1/2/5

R Louw

(028) 313 8071

Corporate Head Office

27 March 2015

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**1. Executive Summary**

The purpose of this report is to provide an executive summary of service delivery performance in terms of the top level SDBIP for the third quarter, 2 January 2015 to 31 March 2015.

**2. Service Delivery and Budget Implementation Plan - IGNITE**

Directorate: Management Services  
Strategic Services

**3. Compliance with Strategic Priorities**

Provision and maintenance of municipal services  
Provision of democratic, accountable and ethical governance  
Creation and maintenance of a safe and healthy environment  
Encouragement of structured community participation in the matters of the municipality  
Promotion of tourism, economic and social development

**4. Delegated Authority**

None

**5. Legal Requirements**

Section 52(d) of the Local Government: Municipal Finance Management Act, 2003 (MFMA) (Act 56 of 2003)

**6. Background/Discussion/Evaluation/Conclusion**

Monthly updates of the actual performance are calculated by the calculation types on the system:







**AGENDA of the**  
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Code	Calculation Type	Explanation
CO	Carry Over	Targets & Actuals carry over from one period to the next (% of project complete). The highest available Target and Actual is used to calculate the Overall Performance for the period.
ACC	Accumulative	The system sums the Targets and Actuals in order to calculate the Overall Performance for the period.
STD	Stand-alone	The system averages the Targets and Actuals over the number of targets greater than 0 in order to calculate the Overall Performance for the period.
ZERO	Zero %	Actuals must be less than or equal to the Target and the Targets are 0. The system sums the Targets and Actuals in order to calculate the Overall Performance for the period.
NA	NA	No calculation is done.
REV	Reverse Stand-alone	Actuals must be less than or equal to the Target and the Target is greater than 0. The system averages the Targets and Actuals over the number of targets greater than 0 in order to calculate the Overall Performance for the period.

The dashboard (pie chart) is influenced and generated based on the progressive performance (year to date result) of all the KPI's (key performance indicators) and the calculation type of each KPI.

The KPI result categories are indicated on the dashboard (pie chart) as:

### KPI Result Categories

Category	Color	Explanation
KPI's Not Yet Measured	 N/A	KPIs with no targets or actuals in the selected period.
KPI's Not Met	 R	0% >= Actual/Target < 75%
KPI's Almost Met	 O	75% >= Actual/Target < 100%
KPI's Met	 G	Actual/Target = 100%
KPI's Well Met	 G2	100% > Actual/Target < 150%
KPI's Extremely Well Met	 B	Actual/Target >= 150%

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**7. Financial Implications**

Provision was made for the financing of the activities in both the capital and operating budget for the 2013/14 financial year.

**8. Staff Implications**

Report is compiled in-house by the relevant officials

**9. Comments from other Departments, Divisions and Administrations**

The content of the annexures reflect the inputs of the relevant affected staff.

**10. Annexures**

Annexure A: Total organisational performance graphs for current and previous quarter (January- March 2015 and October – December 2014)

Annexure B: Performance Graphs per Directorate: January- March 2015

Annexure C: Top Level SDBIP report: January-March 2015

Annexure D: Comments with regard to KPI's not met: January-March 2015

Annexure E: Amendments to the Departmental and Top Layer Service Delivery and Budget Implementation Plan for the third quarter (January- March 2015)

Annexure F: Progress on KPI's not met in previous quarter

**(To be distributed under a separate cover).**

**RECOMMENDATION TO THE COUNCIL:**

that the content of the report for the third quarter of the 2014/15 financial year on the top level Service Delivery and Budget Implementation Plan, **be noted.**

**RESPONSIBLE OFFICIAL :****R LOUW****TARGET DATE FOR IMPLEMENTATION :****TO BE NOTED**