

**AGENDA of the  
 Portfolio Committee : Management Services  
 Portfolio Committee : Finance & Local Economic  
 Portfolio Committee : Protection Services  
 Portfolio Committee : Community Services  
 Portfolio Committee : Infrastructure & Planning  
 20 October 2015  
 (Also the agenda for the Mayoral Committee Meeting: 28 October 2015)**

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**3.  
 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)  
 FIRST QUARTERLY REPORT: JULY-SEPTEMBER 2015**

2/12/1/1

R Louw

(028) 313 8071

Corporate Head Office

21 September 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 first quarter, 1 July 2015 to 30 September 2015.

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

Directorate: Management Services  
 Strategic Services

**3. Compliance with Strategic Priorities**

Provision of democratic, accountable and ethical governance  
 Provision and maintenance of municipal services  
 The encouragement of structured community participation in the matters of the municipality  
 Creation and maintenance of a safe and healthy environment  
 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:

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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	Not Applicable	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.
LAST	Last Value	The most recent Target and Actual greater than zero is used 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	Colour	Explanation
KPI's Not Yet Measured	 N/A	KPIs with no targets or actuals in the selected period.
KPI's Not Met	 R	0% $\geq$ Actual/Target < 75%
KPI's Almost Met	 O	75% $\geq$ Actual/Target < 100%
KPI's Met	 G	Actual/Target = 100%

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Category	Colour	Explanation
KPI's Well Met	 G2	100% > Actual/Target < 150%
KPI's Extremely Well Met	 B	Actual/Target >= 150%

**7. Financial Implications**

Provision was made for the financing of the activities in both the capital and operating budget for the 2015/2016 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****ANNEXURES WILL BE DISTRIBUTED UNDER SEPARATE COVER**

Annexure A: Total organisational performance graphs for current quarter (July-September 2015)

Annexure B: Performance Graphs per Directorate: July-September 2015

Annexure C: Top Level SDBIP report: July –September 2015

Annexure D: Comments with regard to KPI's not met: July-September 2015

Annexure E: Amendments to the Departmental and Top Layer Service Delivery and Budget Implementation Plan for the 2015/2016 financial year

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**RECOMMENDATION TO THE COUNCIL:**

1. that the content of the report for the 1<sup>st</sup> quarter of the 2015/2016 financial year on the top level Service Delivery and Budget Implementation Plan **be noted**; and
2. that the amendments to the Departmental and Top layer SDBIP for the 1<sup>st</sup> quarter of the 2015/2016 financial year **be approved**.

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

66a

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**3.**

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)**

**FIRST QUARTERLY REPORT: JULY-SEPTEMBER 2015**

**2/12/1/1**

**R Louw**

**(028) 313 8071**

**Corporate Head Office**

**21 September 2015**

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**THIS MATTER SERVED BEFORE THE JOINT PORTFOLIO COMMITTEE ON  
20 OCTOBER 2015, WHICH COMMITTEE RECOMMENDED AS FOLLOWS:**

**RECOMMENDATION TO THE COUNCIL:**

1. that the content of the report for the 1<sup>st</sup> quarter of the 2015/2016 financial year on the top level Service Delivery and Budget Implementation Plan **be noted**; and
2. that the amendments to the Departmental and Top layer SDBIP for the 1<sup>st</sup> quarter of the 2015/2016 financial year **be approved**.

**RESPONSIBLE OFFICIAL :**

**R LOUW**

**TARGET DATE FOR IMPLEMENTATION :**

**TO BE NOTED**