

West Coast District Municipality

SDBIP 2017/2018: Top Layer SDBIP Report KPI Report Quarter 1 Jul-Sep 2017

Please bring copy of this report to Audit-, EMC- and Council meetings.

Office of the Municipal Manager

Ref	KPI	Unit of Measurement	Sep-17			
			Target	Actual	R	Departmental SDBIP Comments
TL25	Number of people from employment equity target groups to be appointed by 30 June 2018 in the three highest levels of management in compliance with the municipality's approved Employment Equity Plan	Number of people appointed in the three highest levels of management	0	0	N/A	
TL26	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2018 ((Actual amount spent on training/total personnel budget)x100)	% of the municipality's personnel budget actually spent on implementing its workplace skills plan	0%	0%	N/A	
TL27	Review the risk management policy strategy with the implementation plan and submit to the risk committee by 31 March 2018	Reviewed risk management policy strategy with implementation plan submitted to risk committee	0	0	N/A	
TL28	Draft the annual consolidated operational plan for social development interventions in the district and submit to MAYCO for approval by 30 September 2017	Consolidated operational plan for social development interventions in the district drafted and submitted to MAYCO	1	1	G	[D31] Municipal Manager: target achieved (September 2017)
TL29	Limit the vacancy rate to less than 15% of budgeted posts by 30 June 2018 ((Number of budgeted posts filled/Number of budgeted posts on the organogram)x100)	% Vacancy rate	0%	0%	N/A	
TL30	Compile the risk based audit plan and submit to the Audit Committee for consideration by 30 June 2018	RBAP submitted to Audit Committee	0	0	N/A	
TL31	Submit progress reports on the implementation of the RBAP to the Audit Committee during the 2017/18 financial year	Number of progress reports submitted	1	0	R	[D34] Municipal Manager: The audit committee decided that only the financial statements and performance report will be discussed during the August meetings. (September 2017)
TL32	Co-ordinate the functioning of the audit committee during the 2017/18 financial year	Number of meetings coordinated	1	1	G	[D35] Municipal Manager: Meeting held 22 August 2017 (September 2017)
TL33	Perform quarterly risk assessments per the Risk Implementation Plan and submit report with amendments to the risk committee during the 2017/18 financial year	Number of risk assessments performed and report submitted to the risk committee	1	1	G	[D36] Municipal Manager: Target achieved. Please refer to attached documents (September 2017)
TL34	Initiate the meeting of the district coordinating forum (Technical) during the 2017/18 financial year	Number of meetings initiated	1	1	G	[D37] Municipal Manager: DCF Meeting held 24 August 2017 (August 2017) [D37] Municipal Manager: DCF Meeting held 24 August 2017 (September 2017)
TL35	Host 8 sessions to promote skills development and support the Tourism SMME business sector by 30 June 2018	Number of sessions hosted	0	1	B	[D38] Municipal Manager: 32 Emerging tourism entrepreneurs attended a capacity building workshop (July 2017) [D38] Municipal Manager: Next skills development sessions to be done in September 2017 (August 2017) [D38] Municipal Manager: Skill development workshop to be hosted in next quarter (September 2017)

TL36	Carry out 32 tourism promotional activities by 30 June 2018	Number of activities carried out	8	17	B	[D129] Manager Tourism: 2 x Radio interviews 1 x 70 Branded USB memory sticks 1 x advertisement I Die Burger (July 2017) [D129] Manager Tourism: 1 x TV advertisement on KykNET - 10 Aug 2017 1 x TV Interview on KykNET - 17 Aug 2017 3 x Radio interviews (August 2017) [D129] Manager Tourism: 5 x radio interviews 1 x interview with BBCtv 1 x Advertisement in Die Eikestadnuus 1 x MEC WInde Exhibition in Cape Town (September 2017)
TL37	Assist 12 Tourism BEE entrepreneurs with starting and growing businesses e.g. research, business plans and skills development by 30 June 2018	Number of Tourism BEE entrepreneurs assisted	3	3	G	[D40] Municipal Manager: In the process of assisting 2 entrepreneurs to start tourism businesses (July 2017) [D40] Municipal Manager: Assisted Allistar Williams to start and register a business (August 2017) [D40] Municipal Manager: 2 x BEE tourism business were assisted to market their businesses at the Rapport Holiday Expo on 29 and 30th September 2017 (September 2017)

Administration & Community Services

Ref	KPI	Unit of Measurement	Sep-17			
			Target	Actual	R	Departmental SDBIP Comments
TL1	Create full time equivalent (FTE's) through expenditure with the EPWP job creation by 30 June 2018	Number of full time equivalent (FTE's) created by 30 June 2018	0	13.14	B	[D66] Director: Administration & Community Services: Comply (July 2017) [D66] Director: Administration & Community Services: Comply (August 2017) [D66] Director: Administration & Community Services: Comply (September 2017)
TL2	Take quarterly samples of bacterial levels of potable water in towns, farms and communities within in the district during the 2017/18 financial year	Number of samples taken and monitored	200	259	G2	[D67] Director: Administration & Community Services: Comply (July 2017) [D67] Director: Administration & Community Services: Comply (August 2017) [D67] Director: Administration & Community Services: Comply for the month in the quarter (September 2017)
TL3	Develop a Climate Change Strategy and submit to Council for approval by the end of May 2018	Strategy submitted to Council for approval by the end of May 2018	0	0	N/A	[D68] Director: Administration & Community Services: Council does have a Climate Change Plan (September 2017)
TL4	Review the Air Quality Management Plan and submit to Council for approval by the end of May 2018	Reviewed Air Quality Management Plan submitted to Council for approval by the end of May 2018	0	0	N/A	[D69] Director: Administration & Community Services: In process (September 2017)
TL5	Develop an Alien Clearing and Monitoring Plan and submit to Council for approval by the end of May 2018	Alien Clearing and Monitoring Plan submitted to Council for approval by the end of May 2018	0	0	N/A	[D70] Director: Administration & Community Services: In process (September 2017)
TL6	Take quarterly samples in terms of Foodstuffs, Cosmetics and Disinfectants Act during the 2017/18 financial year	Number of samples taken and monitored	270	243	O	[D71] Director: Administration & Community Services: Comply (July 2017) [D71] Director: Administration & Community Services: Comply (August 2017) [D71] Director: Administration & Community Services: Comply for the month (September 2017)

TL7	Take quarterly samples regarding bacterial levels in final sewerage effluent during the 2017/18 financial year	Number of samples taken and monitored	50	69	G2	[D72] Director: Administration & Community Services: Comply (July 2017) [D72] Director: Administration & Community Services: Comply (August 2017) [D72] Director: Administration & Community Services: Number for the month complies (September 2017)
TL8	Review the Fire Master Plan implementation action plan and submit to the Mayor for approval by the end of May 2018	Action implementation plan reviewed and submitted to the Mayor by 31 May 2018	0	0	N/A	
TL9	Compile and submit the draft Annual Report for 2016/17 to Council by the end January 2018	Compile and submit the draft Annual Report by the end of January 2018	0	0	N/A	
TL10	Review and submit the Disaster Management Framework to Council by the end of May 2018	Disaster Management Framework reviewed and submitted	0	0	N/A	[D75] Director: Administration & Community Services: Plan to start in October First draft to Director by 30 November 2017 (August 2017) [D75] Director: Administration & Community Services: Start in Oct. First draft to Director by 30 Nov. (September 2017)

Financial Services

Ref	KPI	Unit of Measurement	Sep-17			
			Target	Actual	R	Departmental SDBIP Comments
TL21	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2018 ((Actual (including commitments) amount spent on projects /Total amount budgeted for capital projects)X100)	% of capital budget spent	10%	3.32%	R	[D107] Director: Financial Services: Ref to Portfolio Meeting 3 October 2017 (September 2017)
TL22	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2018 ((Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% of debt coverage	0%	0%	N/A	
TL23	Financial viability measured in terms of the outstanding service debtors as at 30 June 2018 ((Total outstanding service debtors/ revenue received for services)X100)	% of outstanding service debtors	0%	0%	N/A	
TL24	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2018 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)).	Number of months it takes to cover fix operating expenditure with available cash	0	0	N/A	

Technical Services

Ref	KPI	Unit of Measurement	Sep-17			
			Target	Actual	R	Departmental SDBIP Comments
TL11	Create temporary job opportunities with man days paid through projects by 30 June 2018	Number of man days paid	0	0	N/A	
TL12	95% of the provincial roads conditional grant budget allocation spent by 30 June 2018 ((Total expenditure divided by the total approved budget) x 100)	% of the budget spent	20%	20.47%	G2	[D120] Director: Technical Services: Expenditure according to plan (September 2017)
TL13	Grade 16 000 kilometers of road by 30 June 2018	Number of kilometers graded	3,000	4,565.62	B	[D121] Director: Technical Services: Keep up the performance (September 2017)

TL14	Re-gravel 26.88 kilometers of roads by 30 June 2018	Number of kilometers of road re-graveled	0	9.62	B	[D122] Director: Technical Services: Re-gravel team(Vanrhynsdorp) split in two portions- one to attend to the roll over Upgrade projects - the other portion attend to planned re-gravel (September 2017)
TL15	Upgrade 6.448 kilometers of roads from gravel to bitumen surface by 30 June 2018	Number of kilometers of road upgraded from gravel to bitumen	0	0	N/A	[D123] Director: Technical Services: Upgrade in progress - no project completed yet (September 2017)
TL16	Reseal 27.24 kilometers of surfaced roads by 30 June 2018	Number of kilometers of road resealed	0	0	N/A	[D124] Director: Technical Services: Reseal projects will commence in November 2017 - reseal stone is delivered to sites (September 2017)
TL17	Rehabilitate 2 kilometers of existing roads by 30 June 2018	Number of kilometers rehabilitated	0	0	N/A	[D125] Director: Technical Services: Project scope has been changed from a rehabilitation project to that of a upgrade (September 2017)
TL18	Comply 100% with water quality parameters as per SANS 241 physical and micro parameters for West Coast Bulk Water Supply during the 2017/18 financial year	% compliance with the water quality parameters	100%	100%	G	[D126] Director: Technical Services: Comply (September 2017)
TL19	Limit average % water loss for last 12 months to less than 7.5% $\{(Number\ of\ Kiloliters\ Water\ Purified - Number\ of\ Kiloliters\ Water\ Sold) / Number\ of\ Kiloliters\ Water\ Purified _ 100\}$	% average water loss for last 12 months $\{(Number\ of\ Kiloliters\ Water\ Purified - Number\ of\ Kiloliters\ Water\ Sold) / Number\ of\ Kiloliters\ Water\ Purified _ 100\}$	7.50%	1.94%	B	[D127] Director: Technical Services: Well within the target (September 2017)
TL20	95% of the water capital budget spent by 30 June 2018 $\{(Actual\ expenditure\ divided\ by\ the\ total\ approved\ budget) \times 100\}$	% of budget spent	15%	3.30%	R	[D128] Director: Technical Services: Delay on actual spent – F5 pipe Liné contractor appointed pipe delivery Jan 2017 Fire on vehicle change on procurement of vehicles (September 2017)