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DISTRICT MUNICIPALITY



## SUMMARISED KEY PERFORMANCE INDICATORS AND/OR TARGETS REVISED IN THE 2017/18 REVISED SERVICE DELIVER AND BUDGET IMPLEMENTATION PLAN (SDBIP)

DEPT/UNIT	ORIGINAL TARGET	REVISED TARGET	ORIGINAL BUDGET	REVISED BUDGET	COMMENT
Municipal Health and Environmental Management Services	96% of environmental health complaints attended to within five (5) days by June 2018	Removed to Performance Plan	OPEX	OPEX	The planned target will be planned for and reported in the performance plan of the acting director.
Municipal Health and Environmental Management Services	44 environmental awareness campaigns conducted by June 2018	44 environmental awareness campaigns conducted by June 2018	R 1 000 000	R 676 084	Budget adjusted but target remain the same
Municipal Health and Environmental Management Services	16 water samples taken tested at the reservoirs in Tlokwe, Ventersdorp, Matlosana and Maquassi Hills Local Municipality by June 2018	48 water samples taken tested at the reservoirs in Tlokwe, Ventersdorp, Matlosana and Maquassi Hills Local Municipality by June 2018	R 420 000	R 420 000	Increase in the demand caused the target to increase
Municipal Health and Environmental Management Services	20 municipal health licences issued by June 2018	250 municipal health licences issued by June 2018	OPEX	OPEX	This is a new target planned and rolled out for the first time in 2017/18 to generate revenue for the District. The turnout in the first half of the financial year was positive, thus the increase.

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					Already 211 municipal health licences were issued during the mid-term.
Roads, Transport and Technical Infrastructure Services	1 RRAMS Software System Developed by June 2018	Target removed	R2 455 000	R2 455 000	RRAMS Software Development deferred to 2018/19 financial year due to roll-over none approval by NT
Corporate Services	6 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by March 2018	29 people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan by March 2018	OPEX	OPEX	The municipality defines 3 highest level as Level 1= MM Level 2= Directors Level 3 Managers
Corporate Services	1 Skills Summit attended by August 2017	1 Skills Summit attended by February 2018	R237 500	R237 500	Target date changed in line with the Skill Summit postponed date  The initial amount used as original budget was informed by the G040
District Economic Development and Tourism	200 Jobs created through LED Initiatives, EPWP and Capital projects by June 2018	300 Jobs created through LED Initiatives, EPWP and Capital projects by June 2018	EPWP GRANT	EPWP GRANT R2 880 136	Target increased with the number of CBPs to be hired and other DRM Volunteers that the municipality currently has
District Economic Development and Tourism	3 Tourism SMMEs and Cooperatives supported through Conditional Grants by end June 2018	1 Tourism SMMEs and Cooperatives supported through Conditional Grants by end June 2018	R150 000	R100 000	The municipality revised to support only 1 due financial constraints  The initial amount used as original budget was informed by the G040

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District Economic Development and Tourism	2 tourism marketing exhibitions attended by June 2018	1 tourism marketing exhibitions attended by June 2018	R550 000	R400 000	Municipalities plans to attend only 1 tourism exhibitions during the last quarter of the financial year  The initial amount used as original budget was informed by the G040
District Economic Development and Tourism	4 sports and recreation initiatives supported by June 2018	5 sports and recreation initiatives supported by June 2018	R2 000 000	R500 000	Municipality can still assist another sporting codes with request received when departments implement council resolution that stated that all departments contribute to SAMSRA games. So the money need to be returned to DED  The initial amount used as original budget was informed by the G040
District Economic Development and Tourism	3 Arts, Culture and Heritage initiatives supported by June 2018	3 Arts, Culture and Heritage initiatives supported by June 2018			None
District Economic Development and Tourism	2 Entrepreneurship promotion initiative supported by December 2017	Removed	R100 000	R20 000	Target duplicates with the one planned in the office of the Executive mayor  The initial amount used as original budget was informed by the G040
Office of the Executive Mayor	4 Business/Entrepreneurs funded by June 2018	2 Business/Entrepreneurs funded by June 2018	R300 000	R20 000	The target revised in line with the actual performance as at mid-term. Only 2 requests

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					were received and verification still in progress  The initial amount used as original budget was informed by the G040
Corporate Services	28 Policies reviewed adopted by June 2018	42 Policies workshopped adopted by June 2018	OPEX	OPEX	Policy number revised in line with reported number on prior financial year
Internal Audit	6 AC meetings coordinated for District, District Agency and Maquassi Hills by June 2018	5 AC meetings coordinated for District, District Agency and Maquassi Hills by June 2018	OPEX	OPEX	Only 3 meetings were held in the first half of the financial year. The municipality is hoping once the shared services within the district is approved at least 2 meetings can be held
Minimum Information Security Standards	31 CCTV Cameras operating by June 2018	27 CCTV Cameras operating by June 2018	R9 000 000	R8 250 000	Due to financial constraints the municipality could not budget for repairs of 4 CCTVs, thus the target reduced to number of CCTVs working
Office of the Speaker	6 council meetings coordinate by June 2018	8 council meetings coordinate by June 2018	OPEX	OPEX	The number of council sitting increased to include council sittings due to compliance
Office of the Executive Mayor	30 indigent families requested support on burial assisted by June 2018	50 indigent families requested support on burial assisted by June 2018	R150 000	R200 000	By mid-term already 46 indigent families were assisted with burial. Only 4 families were added to be assisted in the remaining 6 months  The initial amount used as original budget was informed

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					by the G040
Office of the Executive Mayor	300 students awarded with financial assistance for registration in Higher learning institutions by March 2018	135 students awarded with financial assistance for registration in Higher learning institutions by March 2018	R3 000 000	R2 700 000	The target was reduced in line with the budget allocated to be aligned with the registration fee per learner
Office of the Executive Mayor	5 educational request supported by March 2018	5 educational request supported by March 2018	R50 000	R 200 000	The initial amount used as original budget was informed by the G040
Office of the Executive Mayor	4 Gender activity programs held by June 2018	5 Gender activity programs held by June 2018	R50 000	R 300 000	The municipality planned to accommodate an extra 1 gender activity program during the remaining six months
Office of the Executive Mayor	1 women's month activity hosted by August 2017	Target removed to planned for in the next financial year	R150 000 R15 000	0	None
Office of the Executive Mayor	4 Local Children's Right Ward Fora Workshopped by June 2018	Removed from the SDBIP to be performed at an operational level	R 200 000 Shared vote	R 200 000 Shared vote	The achievement and/or implementation of the target depend on external stakeholder. i.e Social Development
Office of the Executive Mayor	3 established a disability fora supported by end June 2018	Removed from the SDBIP to be performed at an operational level	R 300 000 Shared vote	R 300 000 Shared vote	The achievement and/or implementation of the target depend on external stakeholder. i.e Social Development
Office of the Executive Mayor	2 assistive devices provided to identified disabled individuals by June 2018	1 assistive device provided to identified disabled individual by June 2018	R 300 000 Shared vote	R 300 000 Shared vote	During the first held requested Social Development to assist in identifying an individual. Working with both the department and newly

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					appointed CBPs the municipality will be able to provide at least 1 assistive device for a disabled individual during the remaining months of the financial year
Office of the Executive Mayor	4 recreational and developmental Activities held for Elderly by June 2018	1 recreational and developmental Activities held for Elderly by June 2018	R200 000	R200 000	The program is done in collaboration with Social Development. Only 1 is held in a year as per the calendar of the department
Office of the Executive Mayor	3 RHR programs conducted by June 2018	2 RHR programs conducted by June 2018	R300 000	R300 000	Target reduced to be aligned with the human capacity available to implement the program
Office of the Executive Mayor	10 youth development programs supported by June 2018	4 youth development programs supported by June 2018	R300 000	R300 000	Only 2 requests were received and supported during the first half of the financial year. The reduction of the targeted is estimated in line with the actual performance
Disaster Risk Management	Phase 2 of 3 phases for the District Dolomite Strategy conducted by June 2018	SCM Process finalised on Phase 2 of 3 phases for the District Dolomite Strategy by June 2018	OPEX	OPEX	During the first half of the financial year, the SCM were still not finalised, thus revise the target to the first step that needs to be completed before the Phase 2 of 3

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					phases for the District Dolomite Strategy can be conducted
Economic Agency	Support provided on Monitoring and Evaluation provided to Tiisang Piggery by June 2017	100% support provided on Monitoring and Evaluation support to Tiisang Piggery project in Maquassi Hills by June 2018	R0.00	OPEX	Revised the KPI to be well defined and measurable and target to meet the SMART principle
Economic Agency	Support provided on Monitoring and Evaluation provided to Tiisang Piggery by June 2017	100% support provided on Monitoring and Evaluation support to Vineyard project in Ventersdorp by June 2018	R0.00	R0.00	Revised the KPI to be well defined and measurable and target to meet the SMART principle
Economic Agency	Development of a process plan for the implementation phase	Monitored the finalization of meat processing project for registration with National Treasury as PPP June 2018	R800 000	R800 000	Revised the KPI to be well defined and measurable and target to meet the SMART principle
Economic Agency	Monitor progress on Project Transferred to IDC for Develop the business plan for the Boat Manufacturing Plant by June 2018	SCM processes finalised for boat manufacturing project by June 2018	R220 000	R220 000	Revised the KPI to be well defined and measurable and target to meet the SMART principle
Economic Agency	Funding for identified project – Ventersdorp Olive oil Orchard for 2017/18 financial year requested by June 2018	Removed from the SDBIP to be performed at an operational level	OPEX	OPEX	None
Economic Agency	Funding for identified project – Ventersdorp Agri-Hub for 2017/18 financial year requested by June 2018	Removed from the SDBIP to be performed at an operational level	OPEX	OPEX	None
Economic Agency	Funding for identified project – Tlokwe Metal forming and	Removed from the SDBIP to be performed at an	OPEX	OPEX	None

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	casting factory for 2017/18 financial year requested by June 2018	operational level			
Economic Agency	Funding for identified project – Matlosana SMME Industrial/Manufacturing park for 2017/18 financial year requested by June 2018	Removed from the SDBIP to be performed at an operational level	OPEX	OPEX	None
Economic Agency	Funding for identified project – Tlokwe Cement Factory for 2017/18 financial year requested by June 2018	Removed from the SDBIP to be performed at an operational level	OPEX	OPEX	None
Economic Agency	Funding for identified project – Maquassi Hills Agro Processing Incubator for 2017/18 financial year requested by June 2018	Removed from the SDBIP to be performed at an operational level	OPEX	OPEX	None
Economic Agency	Funding for identified project – Matlosana Tannery for 2017/18 financial year requested by June 2018	Removed from the SDBIP to be performed at an operational level	OPEX	OPEX	None
Economic Agency	Funding for identified project – Tlokwe Cement Factory for 2017/18 financial year requested by June 2018	Removed from the SDBIP to be performed at an operational level	OPEX	OPEX	None
Economic Agency	Funding for identified project – Light Industrial Park in all three Local Municipalities for 2017/18 financial year requested by June 2018	Removed from the SDBIP to be performed at an operational level	OPEX	OPEX	None
Economic Agency	Funding for identified project – Maquassi Hills Agro Processing Incubator for 2017/18 financial year requested by June 2018	Removed from the SDBIP to be performed at an operational level	OPEX	OPEX	None