

9. REVISED PERFORMANCE IN THE QUARTERLY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) REPORTS FOR 2019/20

2/12/1/1

RG Louw

Senior Manager: Strategic Services

16 July 2020

(028) 313 8071

1. Executive Summary

The purpose of this report is to provide an executive summary of the revised service delivery performance in terms of the SDBIP quarterly reports for the 2019/20 financial year.

2. Service Delivery and Budget Implementation Plan - IGNITE

Directorate: Management Services
Strategic Services

3. Compliance with Strategic Priorities

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

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

The 1st, 2nd and 3rd quarterly SDBIP reports for 2019/20 served before Council respectively on 30 October 2019, 22 January 2020 and 27 May 2020. However on compiling the 4th quarter SDBIP report corrections were identified in prior quarters of the 2019/20 financial year that necessitate that adjusted service delivery performance for the relevant quarters be tabled to Council.

The adjusted service delivery performance for quarters 1 - 3 of the 2019/20 financial year are summarised in the table below:

AGENDA OF THE MAYORAL COMMITTEE MEETING:**29 JULY 2020**

Directorate	Top Layer KPI No	Dept. KPI No	Current KPI	Change made	Original	After amendment
Community Services	TL 1	D313	98% of the operational conditional grant (Libraries, CDW) spent (Actual expenditure divided by the total grant received)	Q1 actual	22.44%	30,21%
				Q2 actual	51.51%	63,43%
Protection Services	TL 27		Arrange public awareness sessions on Protection Services	Q1 actual	31	37
Protection Services		D176	95% of the total approved capital budget spent (Actual expenditure divided by the total approved capital budget)	Q2 actual	18%	4%
				Q3 actual	61.90%	14%
Infrastructure and Planning		D331	95% of the total approved capital budget spent (Actual expenditure divided by the total approved capital budget) (Director)	Q2 actual	18%	42%
				Q3 actual	57.53%	62%
Infrastructure and Planning		D336	95% of the total approved operational budget of the Building Services Department spent (Actual expenditure divided by the total approved operational budget)	Q2 actual	47%	50%
Infrastructure and Planning		D353	95% of the total approved operational budget of the Engineering Services Department spent (Actual expenditure divided by the total approved operational budget)	Q3 actual	54%	69%
Economic & Social Development and Tourism		D396	95% of the operating budget allocated to Social Development projects spent (Actual expenditure divided by the approved budget)	Q1 actual	0%	19%

7. Financial ImplicationsSource of Funding - Operating Budget Provisions

Printing costs provided in the 2019/20 operating budget of Strategic Services.

8. Staff Implications

Report is compiled in-house by the relevant officials.

9. Comments from other Departments, Divisions and Administrations

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

10. Annexures

None

RECOMMENDATION TO THE COUNCIL:

1. that the adjusted service delivery performance on the Departmental and Top layer Service Delivery and Budget Implementation Plan (SDBIP) for quarters 1 - 3 of the 2019/20 financial year **be approved**; and
2. that the adjusted service delivery performance on the Departmental and Top layer SDBIP for quarters 1 - 3 of the 2019/20 financial year be updated on the electronic performance management system.

RESPONSIBLE OFFICIAL :**RG LOUW****TARGET DATE FOR IMPLEMENTATION :****30 JULY 2020**