

Cederberg Municipality

SDBIP 2018/2019: Top Layer SDBIP as revised

Ref	Directorate	Strategic Objective	KPI	Unit of Measurement	Wards	Annual Target	Revised Target	Sep-18	Dec-18	Mar-19	Jun-19
								Target	Target	Target	Target
TL1	Financial and Administrative Services	Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council	The number of people from employment equity target groups employed in the three highest levels of management in compliance with the equity plan as at 30 June 2019	Number of people employed	All	1	1	0	0	0	1
TL2	Financial and Administrative Services	Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2019 [(Actual amount spent on training/total operational budget)x100]	% of the municipality's personnel budget on training by 30 June 2019 (Actual amount spent on training/total personnel budget)x100	All	0.50%	0.50%	0%	0%	0%	0.50%
TL3	Office of the Municipal Manager	Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council	Complete the annual Risk Assessment and submit the strategic and operational risk register to the Risk Committee by 30 June 2019	Strategic and operational risk register submitted to the Risk Committee	All	1	1	0	0	0	1

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TL4	Financial and Administrative Services	Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council	Review the Standing Rules of Order and submit to Council for approval by 30 September 2018	Reviewed Standing Rules of Order submitted to Council for approval	All	1	1	1	0	0	0
TL5	Office of the Municipal Manager	Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council	Review the Performance Management Framework and submit to Council for approval by 30 June 2019	Performance Management Framework developed and submitted to Council	All	1	1	0	0	0	1
TL7	Financial and Administrative Services	Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council	Review the Organogram and submit to Council by 31 March 2019	Organogram submitted to Council	All	1	1	0	0	1	0
TL10	Financial and Administrative Services	Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council	Spend 90% of the approved budget for the upgrade of the ICT network infrastructure by 30 June 2019 [(Total expenditure on project/ Approved budget for the project)x100]	Percentage budget spent	All	90%	90%	0%	0%	0%	90%

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TL11	Financial and Administrative Services	Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council	Upgrade the telephone system by 30 June 2019	Telephone system upgraded	All	1	1	0	0	0	1
TL12	Financial and Administrative Services	Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council	Develop a 5 year ICT Strategic Plan and submit to Council by 31 March 2019	5 year ICT Strategic Plan submitted to Council	All	1	1	0	0	1	0
TL13	Financial and Administrative Services	Good Governance, Community Development & Public Participation	Spend 90% of approved maintenance budget for municipal buildings by 30 June 2019	Percentage budget spent	All	90%	90%	0%	40%	70%	90%
TL14	Financial and Administrative Services	Good Governance, Community Development & Public Participation	Address 100% of ICT Audit findings by 30 June 2019	Percentage of Audit findings addressed	All	100%	100%	0%	0%	0%	100%
TL16	Office of the Municipal Manager	Financial viability and economically sustainability	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2019[(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100]	% of capital budget spent on capital projects by 30 June 2019	All	90%	90%	20%	40%	70%	90%

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TL17	Financial and Administrative Services	Financial viability and economically sustainability	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2019 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	% of debt coverage	All	45%	45%	0%	0%	0%	45%
TL18	Financial and Administrative Services	Financial viability and economically sustainability	Financial viability measured in terms of the outstanding service debtors as at 30 June 2019 (Total outstanding service debtors/ revenue received for services)	% of outstanding service debtors	All	30%	30%	0%	0%	0%	30%

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TL19	Financial and Administrative Services	Financial viability and economically sustainability	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2019 ((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	All	1	1	0	0	0	1
TL20	Financial and Administrative Services	Financial viability and economically sustainability	Spent 90% of the Financial Management Grant by 30 June 2019 [(Total actual grant expenditure/Total grant allocation received)x100]	% of FMG grant spent	All	90%	90%	20%	40%	70%	90%
TL21	Financial and Administrative Services	Financial viability and economically sustainability	Submit financial statements to the Auditor-General by 31 August 2018	Approved financial statements submitted to the Auditor-General	All	1	1	1	0	0	0

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TL22	Financial and Administrative Services	Financial viability and economically sustainability	Achievement of a payment percentage of 85% quarterly ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	Payment % achieved	All	85%	85%	85%	85%	85%	85%
TL23	Financial and Administrative Services	Financial viability and economically sustainability	Achieve an unqualified audit opinion by 31 March 2019 for the 2017/18 financial year	Unqualified Audit opinion received	All	1	1	0	0	1	0
TL24	Financial and Administrative Services	Financial viability and economically sustainability	Submit the draft main budget to Council for approval by 31 March 2019	Draft main budget submitted to Council for approval	All	1	1	0	0	1	0
TL25	Financial and Administrative Services	Financial viability and economically sustainability	Submit the adjustments budget to Council for approval by 28 February 2019	Adjustment budget submitted to Council for approval	All	1	1	0	0	1	0
TL26	Financial and Administrative Services	Improve and sustain basic service delivery and infrastructure development	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2019	Number of residential properties which are billed for water or have pre paid meters	All	4,950	4,950	4,950	4,950	4,950	4,950

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TL27	Financial and Administrative Services	Improve and sustain basic service delivery and infrastructure development	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the service as at 30 June 2019	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	All	7,615	7,615	7,615	7,615	7,615	7,615
TL28	Financial and Administrative Services	Improve and sustain basic service delivery and infrastructure development	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) and billed for the service as at 30 June 2019	Number of residential properties which are billed for sewerage	All	4,315	4,315	4,315	4,315	4,315	4,315
TL29	Financial and Administrative Services	Improve and sustain basic service delivery and infrastructure development	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2019	Number of residential properties which are billed for refuse removal	All	4,950	4,950	4,950	4,950	4,950	4,950

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TL30	Financial and Administrative Services	Improve and sustain basic service delivery and infrastructure development	Provide free basic water to indigent households as per the requirements in the indigent policy as at 30 June 2019	Number of households receiving free basic water	All	2,000	2,000	2,000	2,000	2,000	2,000
TL31	Financial and Administrative Services	Improve and sustain basic service delivery and infrastructure development	Provide free basic electricity to indigent households as per the requirements in the indigent policy as at 30 June 2019	Number of households receiving free basic electricity	All	1,950	1,850	1,850	1,850	1,850	1,850
TL32	Financial and Administrative Services	Improve and sustain basic service delivery and infrastructure development	Provide free basic sanitation to indigent households as per the requirements in the indigent policy as at 30 June 2019	Number of households receiving free basic sanitation services	All	1,900	1,900	1,900	1,900	1,900	1,900
TL33	Financial and Administrative Services	Improve and sustain basic service delivery and infrastructure development	Provide free basic refuse removal to indigent households as per the requirements in the indigent policy as at 30 June 2019	Number of households receiving free basic refuse removal	All	2,000	2,000	2,000	2,000	2,000	2,000
TL34	Financial and Administrative Services	Good Governance, Community Development & Public Participation	Develop a Drought Communication Strategy and submit to Council by 31 July 2018	Drought Communication Strategy submitted to Council	All	1	1	1	0	0	0

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TL35	Integrated Development Services	Enable a resilient, sustainable, quality and inclusive living environment and human settlements i.e. Housing development and informal settlement upgrade	Develop an Informal Settlement Management Policy and submit to Council by 30 June 2019	Informal Settlement Management Policy submitted to Council	All	1	1	0	0	0	1
TL36	Integrated Development Services	Enable a resilient, sustainable, quality and inclusive living environment and human settlements i.e. Housing development and informal settlement upgrade	Develop an Informal Human Settlements Integration Strategy and submit to Council by 30 June 2019	Informal Human Settlements Integration Strategy submitted to Council	All	1	1	0	0	0	1
TL37	Integrated Development Services	Facilitate, expand and nurture sustainable economic growth and eradicate poverty	Spend 90% of the approved project budget to assist the elderly with transport (Graafwater to Clanwilliam) by 30 June 2019 [(Total expenditure on project/ Approved budget for the project) x100]	Percentage budget spend	3; 4	90%	90%	20%	40%	70%	90%

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TL38	Integrated Development Services	Improve and sustain basic service delivery and infrastructure development	Conduct an assessment of all non-core assets (e.g. resorts & caravan parks) and capital assets (land) and submit a report with recommendations to Council by 31 October 2018	Report submitted to Council	All	1	1	0	1	0	0
TL39	Integrated Development Services	To facilitate social cohesion, safe and healthy communities	Develop a Social Development Framework and submit to Council by 30 June 2019	Social Development Framework submitted to Council	All	1	1	0	0	0	1
TL40	Integrated Development Services	To facilitate social cohesion, safe and healthy communities	Spend 90% of the approved project budget to assist vulnerable groups by 30 June 2019 [(Total expenditure on project/ Approved budget for the project)x100]	Percentage budget spent	5	90%	90%	0%	0%	0%	90%
TL41	Integrated Development Services	To facilitate social cohesion, safe and healthy communities	Develop a Municipal Coastal Management Program and submit to Council by 30 June 2019	Program submitted to Council	All	1	1	0	0	0	1
TL42	Integrated Development Services	To facilitate social cohesion, safe and healthy communities	Review Air Quality Management Plan and submit to Council for approval by 30 June 2019	Air Quality Management Plan submitted to Council	All	1	1	0	0	0	1

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TL43	Office of the Municipal Manager	Improve and sustain basic service delivery and infrastructure development	Upgrade 1 play park in Citrusdal by 30 June 2019	Play park upgraded	2	1	1	0	0	0	1
TL44	Office of the Municipal Manager	Improve and sustain basic service delivery and infrastructure development	Upgrade of sport field in Citrusdal by 30 June	Sport fields upgraded	2	1	1	0	0	0	1
TL45	Office of the Municipal Manager	Improve and sustain basic service delivery and infrastructure development	Construct fencing at rugby field in Algeria by 30 June 2019	Fence constructed	6	1	1	0	0	0	1
TL46	Office of the Municipal Manager	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the approved project budget for the beautification of in Elands Bay parks and open spaces [(Total expenditure on project/ Approved budget for the project)x100]	Percentage budget spent	5	90%	90%	20%	40%	70%	90%
TL47	Integrated Development Services	Enable a resilient, sustainable, quality and inclusive living environment and human settlements i.e. Housing development and informal settlement upgrade	Construct 100 top structures in Lamberts Bay Pr.No.114 by 30 June 2019	Number of top structures constructed	5	100	100	0	0	0	100

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TL48	Integrated Development Services	Enable a resilient, sustainable, quality and inclusive living environment and human settlements i.e. Housing development and informal settlement upgrade	Service 167 sites in Lamberts Bay, Ph1 Pr.No.114 by 30 June 2019	Number of sites serviced	5	167	167	0	0	0	167
TL49	Office of the Municipal Manager	Facilitate, expand and nurture sustainable economic growth and eradicate poverty	Establish a Business Development Forum with organised business for the municipal area by 30 June 2019	Business Development Forum established	All	1	1	0	0	0	1
TL50	Office of the Municipal Manager	Facilitate, expand and nurture sustainable economic growth and eradicate poverty	Conduct training initiatives with SMME's during the 2018/19 financial year	Number of training initiatives conducted	All	4	4	1	1	1	1
TL51	Office of the Municipal Manager	Facilitate, expand and nurture sustainable economic growth and eradicate poverty	Develop a Investment Incentives Policy and submit to Council by 31 March 2019	Investment Incentives Policy submitted to Council	All	1	1	0	0	1	0
TL52	Office of the Municipal Manager	Facilitate, expand and nurture sustainable economic growth and eradicate poverty	Conduct an Investment Promotion Indaba by 30 June 2019	Investment Promotion Indaba conducted	All	1	1	0	0	0	1
TL53	Office of the Municipal Manager	Facilitate, expand and nurture sustainable economic growth and eradicate poverty	Develop an Investment Promotion Action Plan and submit to Council by 30 June 2019	Investment Promotion Action Plan submitted to Council	All	1	1	0	0	0	1

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TL55	Office of the Municipal Manager	Facilitate, expand and nurture sustainable economic growth and eradicate poverty	Develop a new Tourism Strategy for Cederberg municipal area and submit to Council by 30 June 2019	Tourism Strategy submitted to Council	All	1	1	0	0	0	1
TL57	Integrated Development Services	Enable a resilient, sustainable, quality and inclusive living environment and human settlements i.e. Housing development and informal settlement upgrade	Service 185 sites in Lamberts Bay by 30 June 2019	Number of sites serviced	5	185	185	0	0	0	185
TL58	Integrated Development Services	Facilitate, expand and nurture sustainable economic growth and eradicate poverty	Create 200 jobs opportunities in terms of EPWP by 30 June 2019	Number of job opportunities created in terms of EPWP	All	127	200	0	0	0	200
TL59	Office of the Municipal Manager	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the approved budget for the upgrade of the Clanwilliam Sports Field by 30 June 2019	% of budget spent	3	90%	90%	0%	0%	0%	90%
TL60	Office of the Municipal Manager	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the capital budget on phase 3 of the Lamberts Bay Housing Bulk Electricity Upgrade by 30 June 2019 [(Total expenditure on the project/ Approved budget for the project)x100]	% of capital budget spent	5	90%	90%	0%	0%	0%	90%

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TL61	Office of the Municipal Manager	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the approved maintenance budget for electricity services by 30 June 2019 [(Total expenditure on maintenance/ Approved budget for maintenance)x100]	% maintenance budget spent	All	90%	90%	0%	0%	0%	90%
TL62	Office of the Municipal Manager	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the maintenance budget for roads and stormwater by 30 June 2019 [(Total expenditure on maintenance/ Approved budget for maintenance)x100]	% maintenance budget spent	All	90%	90%	20%	40%	70%	90%
TL63	Office of the Municipal Manager	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the approved budget for the Citrusdal WWTW by 30 June 2019	% of budget spent	2	90%	90%	0%	0%	0%	90%
TL64	Office of the Municipal Manager	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the approved maintenance budget for waste water by 30 June 2019 [(Total expenditure on maintenance/ Approved budget for maintenance)x100]	% maintenance budget spent	All	90%	90%	20%	40%	70%	90%

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TL65	Office of the Municipal Manager	Improve and sustain basic service delivery and infrastructure development	Spend 100% of the MIG grant by 30 June 2019 [(Total expenditure on MIG Grant/ Approved MIG allocation)x100]	% of budget spent	All	100%	100%	20%	40%	70%	100%
TL66	Office of the Municipal Manager	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the approved budget for the desalination plant - Lamberts Bay by 30 June 2019	% of budget spent	5	90%	90%	0%	0%	0%	90%
TL67	Office of the Municipal Manager	Improve and sustain basic service delivery and infrastructure development	95% of the water samples comply with SANS 241 micro biological parameters {(Number of water samples that comply with SANS 241 indicators/Number of water samples tested)x100}	% of water samples complying with SANS 241 micro biological parameters	All	95%	95%	95%	95%	95%	95%
TL68	Office of the Municipal Manager	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the approved maintenance budget for water by 30 June 2019 [(Total expenditure on maintenance/ Approved budget for maintenance)x100]	% maintenance budget spent	All	90%	90%	20%	40%	70%	90%

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TL69	Office of the Municipal Manager	Improve and sustain basic service delivery and infrastructure development	Report bi-annually to Council during the 2018/19 financial year on the progress made with the implementation of the regional dump site plan as per agreement with West Coast DM	Number of report submitted	All	2	2	0	1	0	1
TL70	Office of the Municipal Manager	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the capital budget approved for the upgrade of roads in Clanwilliam by 30 June 2019 [(Total expenditure on project/ Approved budget for the project)x100]	% of capital budget spent	3	90%	90%	20%	40%	70%	90%
TL71	Office of the Municipal Manager	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the capital budget approved for the upgrade of roads in Cederberg by 30 June 2019 [(Total expenditure on projects/ Approved budget for the projects)x100]	% of capital budget spent	All	90%	90%	20%	40%	70%	90%
TL72	Office of the Municipal Manager	Improve and sustain basic service delivery and infrastructure development	Complete the construction of a 1.5 Megaliter reservoir in Graafwater by 30 June 2019	Project completed	4	1	1	0	0	0	1

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TL73	Financial and Administrative Services	Improve and sustain basic service delivery and infrastructure development	Replace 150 water meters by 30 June 2019	Number of waters meters replaced	All	150	150	0	0	0	150
TL74	Office of the Municipal Manager	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the capital budget approved for the upgrade of the electricity network within Cederberg by 30 June 2019 [(Total expenditure on project/ Approved budget for the project)x100]	% of capital budget spent	All	90%	90%	0%	0%	0%	90%
TL75	Office of the Municipal Manager	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the capital budget approved for the replacement of street lights in Cederberg by 30 June 2019 [(Total expenditure on project/ Approved budget for the project)x100]	% of capital budget spent	All	90%	90%	0%	0%	0%	90%
TL76	Office of the Municipal Manager	Improve and sustain basic service delivery and infrastructure development	Upgrade 11 detached toilets in Graafwater by 30 June 2019	Number of toilets upgraded	4	41	11	0	0	0	11

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TL77	Office of the Municipal Manager	Improve and sustain basic service delivery and infrastructure development	Limit unaccounted for water to less than 15% by 30 June 2019 {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold (incl free basic water) / Number of Kiloliters Water Purchased or Purified x 100}	% unaccounted water	All	15%	15%	15%	15%	15%	15%
TL79	Office of the Municipal Manager	Improve and sustain basic service delivery and infrastructure development	Conduct a study on additional water sources for Clanwilliam and submit a report to Council by 31 March 2019	Study submitted to Council	3	1	1	0	0	1	0
TL80	Office of the Municipal Manager	Improve and sustain basic service delivery and infrastructure development	Provide electrical connection to 162 plots in Riverview by 30 June 2019	Number of electrical connection provided	2	162	162	0	0	0	162
TL82	Office of the Municipal Manager	Improve and sustain basic service delivery and infrastructure development	Spend 90% of approved budget for the provision of additional streetlights and spotlights by 30 June 2019 [(Total expenditure on project/ Approved budget for the project)x100]	Percentage budget spent	2; 3; 5	90%	90%	0%	0%	0%	90%

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TL83	Office of the Municipal Manager	Improve and sustain basic service delivery and infrastructure development	Spend 90% of the approved project budget for the upgrade of community facilities in Cederberg by 30 June 2019 {(Actual expenditure divided by the total approved project budget) x 100}	% of budget spent	All	90%	90%	20%	40%	70%	90%
TL84	Office of the Municipal Manager	Improve and sustain basic service delivery and infrastructure development	Develop 3 boreholes for Clanwilliam and 2 boreholes for Citrusdal by 30 June 2019	Number of boreholes developed	2; 3	5	5	0	0	0	5
TL85	Office of the Municipal Manager	Good Governance, Community Development & Public Participation	Develop and submit the risk based audit plan for 2019/20 to the Audit Committee by 30 June 2019	Risk based audit plan submitted to the Audit Committee	All	1	1	0	0	0	1
TL86	Office of the Municipal Manager	Good Governance, Community Development & Public Participation	Draft the annual performance report for 2017/18 and submit to the Auditor-General by 31 August 2018	Annual performance report for 2017/18 drafted and submitted to the Auditor-General	All	1	1	1	0	0	0
TL87	Office of the Municipal Manager	Good Governance, Community Development & Public Participation	Compile and submit the draft annual report for 2017/18 to Council by 31 January 2019	Draft annual report for 2017/18 submitted to Council	All	1	1	0	0	1	0

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TL88	Office of the Municipal Manager	Good Governance, Community Development & Public Participation	Compile and submit the final annual report and oversight report for 2017/18 to Council by 31 March 2019	Final annual report and oversight report for 2017/18 submitted to Council	All	1	1	0	0	1	0
TL89	Office of the Municipal Manager	Good Governance, Community Development & Public Participation	Submit the final reviewed IDP to Council by 31 May 2019	Final IDP submitted to Council	All	1	1	0	0	0	1