



Cederberg Municipality

TOP LAYER SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP) FOR THE FOURTH QUARTER 2018/2019

Office of the Municipal Manager

Ref	Directorate	Municipal KPA	KPI	Unit of Measurement	Baseline	Annual Target	Revised Target	KPI Calculation Type	June 2019		
									Target	Actual	R
TL3	Office of the Municipal Manager	Municipal Transformation and Institutional Development	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	1	1	1	Carry Over	1	0	R
TL5	Office of the Municipal Manager	Municipal Transformation and Institutional Development	Review the Performance Management Framework and submit to Council for approval by 30 June 2019	Performance Management Framework developed and submitted to Council	New KPI for 2018/19	1	1	Carry Over	1	1	G
TL16	Office of the Municipal Manager	Municipal Financial Viability and Management	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	% of capital budget spent on capital projects by 30 June 2019	90%	90%	90%	Last Value	90%	0%	R

			projects)x100]									
TL43	Office of the Municipal Manager	Basic Service Delivery	Upgrade 1 play park in Citrusdal by 30 June 2019	Play park upgraded	New KPI for 2018/19	1	1	Carry Over	1	1	G	
TL44	Office of the Municipal Manager	Basic Service Delivery	Upgrade of sport field in Citrusdal by 30 June	Sport fields upgraded	New KPI for 2018/19	1	1	Carry Over	1	1	G	
TL45	Office of the Municipal Manager	Basic Service Delivery	Construct fencing at rugby field in Algeria by 30 June 2019	Fence constructed	New KPI for 2018/19	1	1	Carry Over	1	1	G	
TL46	Office of the Municipal Manager	Basic Service Delivery	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	New KPI for 2018/19	90%	90%	Last Value	90%	90%	G	
TL49	Office of the Municipal Manager	Local Economic Development	Establish a Business Development Forum with organised business for the municipal area by 30 June 2019	Business Development Forum established	New KPI for 2018/19	1	1	Carry Over	1	0	R	
TL50	Office of the Municipal Manager	Local Economic Development	Conduct training initiatives with SMME's during the 2018/19 financial year	Number of training initiatives conducted	New KPI for 2018/19	4	4	Accumulative	1	1	G	
TL51	Office of the Municipal Manager	Local Economic Development	Develop a Investment Incentives Policy and submit to Council by 31 March 2019	Investment Incentives Policy submitted to Council	New KPI for 2018/19	1	1	Carry Over	0	1	B	
TL52	Office of the Municipal Manager	Local Economic Development	Conduct an Investment Promotion Indaba by 30 June 2019	Investment Promotion Indaba conducted	New KPI for 2018/19	1	1	Carry Over	1	0	R	
TL53	Office of the	Local Economic	Develop an Investment	Investment	New KPI	1	1	Carry Over	1	1	G	

	Municipal Manager	Development	Promotion Action Plan and submit to Council by 30 June 2019	Promotion Action Plan submitted to Council	for 2018/19							
TL55	Office of the Municipal Manager	Local Economic Development	Develop a new Tourism Strategy for Cederberg municipal area and submit to Council by 30 June 2019	Tourism Strategy submitted to Council	New KPI for 2018/19	1	1	Carry Over	1	0	R	
TL59	Office of the Municipal Manager	Basic Service Delivery	Spend 90% of the approved budget for the upgrade of the Clanwilliam Sports Field by 30 June 2019	% of budget spent	Roll-over project from 2017/18	90%	90%	Last Value	90%	0%	R	
TL60	Office of the Municipal Manager	Basic Service Delivery	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	90%	90%	90%	Last Value	90%	0%	R	
TL61	Office of the Municipal Manager	Basic Service Delivery	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	90%	90%	90%	Last Value	90%	0%	R	
TL62	Office of the Municipal Manager	Basic Service Delivery	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	90%	90%	90%	Last Value	90%	96.40%	G2	
TL63	Office of the Municipal Manager	Basic Service Delivery	Spend 90% of the approved budget for the Citrusdal WWTW by 30 June 2019	% of budget spent	1	90%	90%	Last Value	90%	0%	R	
TL64	Office of the	Basic Service	Spend 90% of the approved	% maintenance	90%	90%	90%	Last Value	90%	87.22%	O	

	Municipal Manager	Delivery	maintenance budget for waste water by 30 June 2019 [(Total expenditure on maintenance/ Approved budget for maintenance)x100]	budget spent								
TL65	Office of the Municipal Manager	Basic Service Delivery	Spend 100% of the MIG grant by 30 June 2019 [(Total expenditure on MIG Grant/ Approved MIG allocation)x100]	% of budget spent	100%	100%	100%	Last Value	100%	99.80%		O
TL66	Office of the Municipal Manager	Basic Service Delivery	Spend 90% of the approved budget for the desalination plant - Lamberts Bay by 30 June 2019	% of budget spent	90%	90%	90%	Last Value	90%	95.03%		G2
TL67	Office of the Municipal Manager	Basic Service Delivery	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	95%	95%	95%	Stand-Alone	95%	86%		O
TL68	Office of the Municipal Manager	Basic Service Delivery	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	90%	90%	90%	Last Value	90%	90.64%		G2
TL69	Office of the Municipal Manager	Basic Service Delivery	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	2	2	2	Accumulative	1	0		R
TL70	Office of the	Basic Service	Spend 90% of the capital	% of capital budget	90%	90%	90%	Last Value	90%	92.03%		G2

	Municipal Manager	Delivery	budget approved for the upgrade of roads in Clanwilliam by 30 June 2019 [(Total expenditure on project/ Approved budget for the project)x100]	spent								
TL71	Office of the Municipal Manager	Basic Service Delivery	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	90%	90%	90%	Last Value	90%	87.22%	O	
TL72	Office of the Municipal Manager	Basic Service Delivery	Complete the construction of a 1.5 Megaliter reservoir in Graafwater by 30 June 2019	Project completed	1	1	1	Last Value	1	1	G	
TL74	Office of the Municipal Manager	Basic Service Delivery	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	90%	90%	90%	Last Value	90%	0%	R	
TL75	Office of the Municipal Manager	Basic Service Delivery	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	90%	90%	90%	Last Value	90%	0%	R	
TL76	Office of the Municipal Manager	Basic Service Delivery	Upgrade 11 detached toilets in Graafwater by 30 June 2019	Number of toilets upgraded	New KPI for 2018/19	41	11	Last Value	11	16	G2	

TL77	Office of the Municipal Manager	Basic Service Delivery	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	18%	15%	60%	Reverse Last Value	15%	10.30%	B
TL79	Office of the Municipal Manager	Basic Service Delivery	Conduct a study on additional water sources for Clanwilliam and submit a report to Council by 31 March 2019	Study submitted to Council	New KPI for 2018/19	1	1	Carry Over	0	0	N/A
TL80	Office of the Municipal Manager	Basic Service Delivery	Provide electrical connection to 162 plots in Riverview by 30 June 2019	Number of electrical connection provided	New KPI for 2018/19	162	162	Last Value	162	0	R
TL82	Office of the Municipal Manager	Basic Service Delivery	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	New KPI for 2018/19	90%	90%	Last Value	90%	0%	R
TL83	Office of the Municipal Manager	Basic Service Delivery	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	90%	90%	90%	Last Value	90%	90%	G
TL84	Office of the Municipal Manager	Basic Service Delivery	Develop 3 boreholes for Clanwilliam and 2 boreholes for Citrusdal by 30 June 2019	Number of boreholes developed	New KPI for 2018/19	5	5	Accumulative	5	4	O
TL85	Office of the	Good	Develop and submit the risk	Risk based audit	1	1	1	Carry Over	1	1	G

	Municipal Manager	Governance and Public Participation	based audit plan for 2019/20 to the Audit Committee by 30 June 2019	plan submitted to the Audit Committee								
TL86	Office of the Municipal Manager	Good Governance and 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	1	1	1	Carry Over	0	0	N/A	
TL87	Office of the Municipal Manager	Good Governance and 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	1	1	1	Carry Over	0	0	N/A	
TL88	Office of the Municipal Manager	Good Governance and 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	1	1	1	Carry Over	0	0	N/A	
TL89	Office of the Municipal Manager	Good Governance and Public Participation	Submit the final reviewed IDP to Council by 31 May 2019	Final IDP submitted to Council	1	1	1	Carry Over	1	1	G	

Summary of Results: Office of the Municipal Manager

KPI Not Yet Measured	<i>KPIs with no targets or actuals in the selected period.</i>	4
KPI Not Met	<i>0% <= Actual/Target <= 74.999%</i>	14
KPI Almost Met	<i>75.000% <= Actual/Target <= 99.999%</i>	5

	KPI Met	<i>Actual meets Target (Actual/Target = 100%)</i>	11
	KPI Well Met	<i>100.001% <= Actual/Target <= 149.999%</i>	5
	KPI Extremely Well Met	<i>150.000% <= Actual/Target</i>	2
	Total KPIs		41

Financial and Administrative Services

Ref	Directorate	Municipal KPA	KPI	Unit of Measurement	Baseline	Annual Target	Revised Target	KPI Calculation Type	June 2019		
									Target	Actual	R
TL1	Financial and Administrative Services	Municipal Transformation and Institutional Development	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	1	1	1	Carry Over	1	1	G
TL2	Financial and Administrative Services	Municipal Transformation and Institutional Development	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	0.5%	0.50%	0.50%	Last Value	0.50%	0%	R
TL4	Financial and Administrative Services	Municipal Transformation and Institutional Development	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	1	1	1	Carry Over	0	0	N/A
TL7	Financial and Administrative Services	Municipal Transformation and Institutional Development	Review the Organogram and submit to Council by 31 March 2019	Organogram submitted to Council	1	1	1	Carry Over	0	0	N/A
TL10	Financial and Administrative Services	Municipal Transformation and Institutional Development	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	Percentage budget spent	New KPI for 2018/19	90%	90%	Last Value	90%	0%	R

			project)x100]									
TL11	Financial and Administrative Services	Municipal Transformation and Institutional Development	Upgrade the telephone system by 30 June 2019	Telephone system upgraded	New KPI for 2018/19	1	1	Carry Over	1	0	R	
TL12	Financial and Administrative Services	Municipal Transformation and Institutional Development	Develop a 5 year ICT Strategic Plan and submit to Council by 31 March 2019	5 year ICT Strategic Plan submitted to Council	New KPI for 2018/19	1	1	Carry Over	0	0	N/A	
TL13	Financial and Administrative Services	Good Governance and Public Participation	Spend 90% of approved maintenance budget for municipal buildings by 30 June 2019	Percentage budget spent	90%	90%	90%	Last Value	90%	0%	R	
TL14	Financial and Administrative Services	Good Governance and Public Participation	Address 100% of ICT Audit findings by 30 June 2019	Percentage of Audit findings addressed	100%	100%	100%	Stand-Alone	100%	0%	R	
TL17	Financial and Administrative Services	Municipal Financial Viability and Management	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	45%	45%	45%	Last Value	45%	0%	R	
TL18	Financial and Administrative Services	Municipal Financial Viability and Management	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	30%	30%	30%	Reverse Last Value	30%	0%	B	
TL19	Financial and	Municipal	Financial viability measured in	Number of months	1	1	1	Last Value	1	0	R	

	Administrative Services	Financial Viability and Management	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))	it takes to cover fix operating expenditure with available cash								
TL20	Financial and Administrative Services	Municipal Financial Viability and Management	Spent 90% of the Financial Management Grant by 30 June 2019 [(Total actual grant expenditure/Total grant allocation received)x100]	% of FMG grant spent	90%	90%	90%	Last Value	90%	100%		G2
TL21	Financial and Administrative Services	Municipal Financial Viability and Management	Submit financial statements to the Auditor-General by 31 August 2018	Approved financial statements submitted to the Auditor-General	1	1	1	Carry Over	0	0		N/A
TL22	Financial and Administrative Services	Municipal Financial Viability and Management	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	85%	85%	85%	Last Value	85%	0%		R
TL23	Financial and Administrative Services	Municipal Financial Viability and Management	Achieve an unqualified audit opinion by 31 March 2019 for the 2017/18 financial year	Unqualified Audit opinion received	1	1	1	Carry Over	0	0		N/A
TL24	Financial and Administrative	Municipal Financial	Submit the draft main budget to Council for approval by 31	Draft main budget submitted to	1	1	1	Carry Over	0	0		N/A

	Services	Viability and Management	March 2019	Council for approval							
TL25	Financial and Administrative Services	Municipal Financial Viability and Management	Submit the adjustments budget to Council for approval by 28 February 2019	Adjustment budget submitted to Council for approval	1	1	1	Carry Over	0	0	N/A
TL26	Financial and Administrative Services	Basic Service Delivery	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	4950	4,950	4,950	Last Value	4,950	5,507	G2
TL27	Financial and Administrative Services	Basic Service Delivery	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)	7615	7,615	7,615	Last Value	7,615	7,986	G2
TL28	Financial and Administrative Services	Basic Service Delivery	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	4315	4,315	4,315	Last Value	4,315	4,567	G2
TL29	Financial and Administrative Services	Basic Service Delivery	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	4950	4,950	4,950	Last Value	4,950	5,688	G2

TL30	Financial and Administrative Services	Basic Service Delivery	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	2000	2,000	2,000	Last Value	2,000	2,040	G2
TL31	Financial and Administrative Services	Basic Service Delivery	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	1950	1,950	1,850	Last Value	1,850	2,041	G2
TL32	Financial and Administrative Services	Basic Service Delivery	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	1900	1,900	1,900	Last Value	1,900	1,951	G2
TL33	Financial and Administrative Services	Basic Service Delivery	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	2000	2,000	2,000	Last Value	2,000	2,008	G2
TL34	Financial and Administrative Services	Good Governance and Public Participation	Develop a Drought Communication Strategy and submit to Council by 31 July 2018	Drought Communication Strategy submitted to Council	New KPI for 2018/19	1	1	Carry Over	0	0	N/A
TL73	Financial and Administrative Services	Basic Service Delivery	Replace 150 water meters by 30 June 2019	Number of water meters replaced	150	150	150	Accumulative	150	153	G2

Summary of Results: Financial and Administrative Services

KPI Not Yet Measured	<i>KPIs with no targets or actuals in the selected period.</i>	8
KPI Not Met	<i>0% <= Actual/Target <= 74.999%</i>	8
KPI Almost Met	<i>75.000% <= Actual/Target <=</i>	0

	99.999%	
KPI Met	<i>Actual meets Target (Actual/Target = 100%)</i>	1
KPI Well Met	<i>100.001% <= Actual/Target <= 149.999%</i>	10
KPI Extremely Well Met	<i>150.000% <= Actual/Target</i>	1
Total KPIs		28

Integrated Development Services

Ref	Directorate	Municipal KPA	KPI	Unit of Measurement	Baseline	Annual Target	Revised Target	KPI Calculation Type	June 2019		
									Target	Actual	R
TL35	Integrated Development Services	Basic Service Delivery	Develop an Informal Settlement Management Policy and submit to Council by 30 June 2019	Informal Settlement Management Policy submitted to Council	New KPI for 2018/19	1	1	Carry Over	1	1	G
TL36	Integrated Development Services	Basic Service Delivery	Develop an Informal Human Settlements Integration Strategy and submit to Council by 30 June 2019	Informal Human Settlements Integration Strategy submitted to Council	New KPI for 2018/19	1	1	Carry Over	1	1	G
TL37	Integrated Development Services	Local Economic Development	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	New KPI for 2018/19	90%	90%	Last Value	90%	90%	G
TL38	Integrated Development Services	Basic Service Delivery	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	New KPI for 2018/19	1	1	Carry Over	0	1	B
TL39	Integrated Development Services	Basic Service Delivery	Develop a Social Development Framework and submit to Council by 30 June 2019	Social Development Framework submitted to Council	New KPI for 2018/19	1	1	Carry Over	1	1	G
TL40	Integrated Development	Basic Service Delivery	Spend 90% of the approved project budget to assist	Percentage budget spent	New KPI for	90%	90%	Last Value	90%	99%	G2

	Services		vulnerable groups by 30 June 2019 [(Total expenditure on project/ Approved budget for the project)x100]		2018/19							
TL41	Integrated Development Services	Basic Service Delivery	Develop a Municipal Coastal Management Program and submit to Council by 30 June 2019	Program submitted to Council	New KPI for 2018/19	1	1	Last Value	1	0	R	
TL42	Integrated Development Services	Basic Service Delivery	Review Air Quality Management Plan and submit to Council for approval by 30 June 2019	Air Quality Management Plan submitted to Council	New KPI for 2018/19	1	1	Last Value	1	0	R	
TL47	Integrated Development Services	Basic Service Delivery	Construct 100 top structures in Lamberts Bay Pr.No.114 by 30 June 2019	Number of top structures constructed	New KPI for 2018/19	100	100	Last Value	100	100	G	
TL48	Integrated Development Services	Basic Service Delivery	Service 167 sites in Lamberts Bay, Ph1 Pr.No.114 by 30 June 2019	Number of sites serviced	New KPI for 2018/19	167	167	Last Value	167	167	G	
TL57	Integrated Development Services	Basic Service Delivery	Service 185 sites in Lamberts Bay by 30 June 2019	Number of sites serviced	185	185	185	Last Value	185	185	G	
TL58	Integrated Development Services	Local Economic Development	Create 200 jobs opportunities in terms of EPWP by 30 June 2019	Number of job opportunities created in terms of EPWP	100	127	200	Last Value	200	200	G	

Summary of Results: Integrated Development Services

KPI Not Yet Measured	<i>KPIs with no targets or actuals in the selected period.</i>	0
KPI Not Met	<i>0% <= Actual/Target <= 74.999%</i>	2

	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
	KPI Met	Actual meets Target (Actual/Target = 100%)	8
	KPI Well Met	100.001% <= Actual/Target <= 149.999%	1
	KPI Extremely Well Met	150.000% <= Actual/Target	1
Total KPIs			12

Summary of Results

	KPI Not Yet Measured	KPIs with no targets or actuals in the selected period.	12
	KPI Not Met	0% <= Actual/Target <= 74.999%	24
	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	5
	KPI Met	Actual meets Target (Actual/Target = 100%)	20
	KPI Well Met	100.001% <= Actual/Target <= 149.999%	16
	KPI Extremely Well Met	150.000% <= Actual/Target	4
Total KPIs			81

Report generated on 24 July 2019 at 10:10