

## Cederberg Municipality

### 2019/20: Top Layer SDBIP as Revised: Council approval 28 February 2020

Ref	Responsible Directorate	Strategic Objective	KPI Name	Description of Unit of Measurement	Ward	Original Annual Target	Revised Annual Target	Quarter ending Sep 2019	Quarter ending Dec 2019	Quarter ending Mar 2020	Quarter ending June 2020
								Target	Target	Target	Target
TL1	Office of the Municipal Manager	Good Governance, Community Development & Public Participation	Complete the annual Risk Assessment and submit the strategic and operational risk register to the Risk Committee by 30 June 2020	Strategic and operational risk register submitted to the Risk Committee by 30 June 2020	All	1	1	0	0	0	1
TL2	Office of the Municipal Manager	Improve and sustain basic service delivery and infrastructure development	The percentage of the municipal capital budget actually spent on capital projects as at 30 June 2020 (Actual amount spent on capital projects/Total amount budgeted for capital projects)X100	% of the municipal capital budget actually spent on capital projects as at 30 June 2020	All	90.00%	90.00%	0.00%	20.00%	60.00%	90.00%
TL3	Office of the Municipal Manager	Improve and sustain basic service delivery and infrastructure development	90% of the approved capital budget spent for the upgrade of the Clanwilliam Sports Field by 30 June 2020 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2020	3	90.00%	90.00%	0.00%	20.00%	60.00%	90.00%
TL4	Office of the Municipal Manager	Good Governance, Community Development & Public Participation	Develop and submit the risk based audit plan for 2020/21 to the Audit Committee by 30 June 2020	Risk based audit plan submitted to the Audit Committee by 30 June 2020	All	1	1	0	0	0	1
TL5	Office of the Municipal Manager	Good Governance, Community Development & Public Participation	Compile and submit the draft annual report for 2018/19 to Council by 31 January 2020	Draft annual report for 2018/19 submitted to Council by 31 January 2020	All	1	1	0	0	1	0

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TL6	Office of the Municipal Manager	Good Governance, Community Development & Public Participation	Compile and submit the final annual report and oversight report for 2018/19 to Council by 31 March 2020	Final annual report and oversight report for 2018/19 submitted to Council by 31 March 2020	All	1	1	0	0	1	0
TL7	Office of the Municipal Manager	Good Governance, Community Development & Public Participation	Submit the final reviewed IDP to Council by 31 May 2020	Final IDP submitted to Council by 31 May 2020	All	1	1	0	0	0	1
TL8	Office of the Municipal Manager	Improve and sustain basic service delivery and infrastructure development	90% of the approved capital budget spent on phase 2 of the Lamberts Bay Housing electrification project by 30 June 2020 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2020	5	90.00%	90.00%	0.00%	20.00%	60.00%	90.00%
TL9	Office of the Municipal Manager	Improve and sustain basic service delivery and infrastructure development	90% of the approved maintenance budget spent for electricity services by 30 June 2020 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2020	All	90.00%	90.00%	0.00%	20.00%	60.00%	90.00%



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TL14	Office of the Municipal Manager	Improve and sustain basic service delivery and infrastructure development	90% of the approved maintenance budget spent for water by 30 June 2020 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2020	All	90.00%	90.00%	0.00%	20.00%	60.00%	90.00%
TL16	Office of the Municipal Manager	Improve and sustain basic service delivery and infrastructure development	90% of the approved capital budget spent for the upgrade of the electricity network within Cederberg by 30 June 2020 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2020	All	90.00%	90.00%	0.00%	20.00%	60.00%	90.00%
TL17	Office of the Municipal Manager	Improve and sustain basic service delivery and infrastructure development	90% of the approved capital budget spent for the replacement of street lights in Cederberg by 30 June 2020 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2020	All	90.00%	90.00%	0.00%	20.00%	60.00%	90.00%

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TL18	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 2020 {(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	15.00%	15.00%	15.00%	15.00%	15.00%	15.00%
TL19	Office of the Municipal Manager	Improve and sustain basic service delivery and infrastructure development	90% of the approved capital budget spent for the upgrade of community facilities in Cederberg by 30 June 2020 {(Actual expenditure divided by the total approved project budget) x 100}	% of budget spent by 30 June 2020	All	90.00%	90.00%	0.00%	20.00%	60.00%	90.00%
TL20	Office of the Municipal Manager	Improve and sustain basic service delivery and infrastructure development	Develop 2 boreholes for Clanwilliam and 2 boreholes for Citrusdal by 30 June 2020	Number of boreholes developed by 30 June 2020	2;3	4	4	0	0	0	4
TL21	Office of the Municipal Manager	Improve and sustain basic service delivery and infrastructure development	90% of the INEP funding for Clanwilliam spent by 30 June 2020 [(Actual expenditure on INEP funding received/total INEP funding received)x100]	% of INEP funding spent by 30 June 2020	All	90.00%	90.00%	0.00%	20.00%	60.00%	90.00%

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TL22	Office of the Municipal Manager	Improve and sustain basic service delivery and infrastructure development	90% of the approved capital budget spent to upgrade the Graafwater oxidation ponds by 30 June 2020 {(Actual expenditure divided by the total approved project budget) x 100}	% of budget spent by 30 June 2020	2	90.00%	90.00%	0.00%	20.00%	60.00%	90.00%
TL23	Office of the Municipal Manager	Improve and sustain basic service delivery and infrastructure development	90% of the approved capital budget spent to upgrade the Graafwater raw-water infrastructure by 30 June 2020 {(Actual expenditure divided by the total approved project budget) x 100}	% of budget spent by 30 June 2020	2	90.00%	90.00%	0.00%	20.00%	60.00%	90.00%
TL24	Integrated Development Services	Enable a resilient, sustainable, quality and inclusive living environment and human settlements i.e. Housing development and informal settlement upgrade	Construct 84 top structures in Lamberts Bay Pr.No.114 by 30 June 2020	Number of top structures constructed by 30 June 2020	5	74	84	0	0	0	84

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TL25	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	Number of people employed	All	1	1	0	0	0	1
TL26	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 2020 [(Actual amount spent on training/total operational budget)x100]	% of the municipality's personnel budget on training by 30 June 2020 (Actual amount spent on training/total personnel budget)x100	All	0.50%	0.50%	0.00%	0.00%	0.00%	0.50%
TL28	Financial and Administrative Services	Good Governance, Community Development & Public Participation	90% of the approved maintenance budget spent for municipal buildings by 30 June 2020 [(Actual expenditure on maintenance/total approved maintenance budget)x100]	% of budget spent by 30 June 2020	All	90.00%	90.00%	0.00%	20.00%	60.00%	90.00%
TL29	Financial and Administrative Services	Good Governance, Community Development & Public Participation	Address 100% of ICT Audit findings by 30 June 2020	% of Audit findings addressed by 30 June 2020	All	100.00%	100.00%	0.00%	0.00%	0.00%	100.00%

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TL30	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 2020 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Re	% of debt coverage by 30 June 2020	All	45.00%	45.00%	0.00%	0.00%	0.00%	45.00%
TL31	Financial and Administrative Services	Financial viability and economically sustainability	Financial viability measured in terms of the outstanding service debtors as at 30 June 2020 (Total outstanding service debtors/ revenue received for services)	% of outstanding service debtors by 30 June 2020	All	30.00%	30.00%	0.00%	0.00%	0.00%	30.00%
TL32	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 2020 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl	Number of months it takes to cover fix operating expenditure with available cash	All	1	1	0	0	0	1



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TL33	Financial and Administrative Services	Financial viability and economically sustainability	90% of the Financial Management Grant spent by 30 June 2020 [(Total actual grant expenditure/Total grant allocation received)x100]	% of Financial Management Grant spent by 30 June 2020	All	90.00%	90.00%	0.00%	20.00%	60.00%	90.00%
TL34	Financial and Administrative Services	Financial viability and economically sustainability	90% of the approved capital budget spent for Fleet Management by 31 May 2020 [(Total actual expenditure / Approved capital budget for fleet management)x100]	% of budget spent by 30 June 2020	All	90.00%	90.00%	0.00%	20.00%	60.00%	90.00%
TL35	Financial and Administrative Services	Financial viability and economically sustainability	Submit financial statements to the Auditor-General by 31 August 2019	Approved financial statements submitted to the Auditor-General by 31 August 2019	All	1	1	1	0	0	0
TL36	Financial and Administrative Services	Financial viability and economically sustainability	Achievement of a payment percentage of 85% by 30 June 2020 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	Payment % achieved by 30 June 2020	All	85.00%	85.00%	85.00%	85.00%	85.00%	85.00%
TL37	Financial and Administrative Services	Financial viability and economically sustainability	Achieve an unqualified audit opinion for the 2018/19 financial year	Unqualified Audit opinion received	All	1	1	0	0	1	0

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TL38	Financial and Administrative Services	Financial viability and economically sustainability	Submit the draft main budget to Council by 31 March 2020	Draft main budget submitted to Council by 31 March 2020	All	1	1	0	0	1	0
TL39	Financial and Administrative Services	Financial viability and economically sustainability	Submit the adjustments budget to Council by 28 February 2020	Adjustment budget submitted to Council by 28 February 2020	All	1	1	0	0	1	0
TL40	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 2020	Number of residential properties which are billed for water or have pre paid meters	All	4 980	5 779	4 980	4 980	5 779	5 779
TL41	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 2020	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	All	7 615	7 877	7 615	7 615	7 877	7 877

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TL42	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 2020	Number of residential properties which are billed for sewerage	All	4 315	4 758	4 315	4 315	4 758	4 758
TL43	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 2020	Number of residential properties which are billed for refuse removal	All	4 950	5 862	4 950	4 950	5 862	5 862
TL44	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 2020	Number of households receiving free basic water	All	2 500	2 001	2 500	2 500	2 001	2 001
TL45	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 2020	Number of households receiving free basic electricity	All	2 500	2 280	2 500	2 500	2 280	2 280
TL46	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 2020	Number of households receiving free basic sanitation services	All	2 500	1 911	2 500	2 500	1 911	1 911

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TL47	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 2020	Number of households receiving free basic refuse removal	All	2 500	2 009	2 500	2 500	2 009	2 009
TL48	Integrated Development Services	To facilitate social cohesion, safe and healthy communities	Develop a Social Development Framework and submit to Council by 30 June 2020	Social Development Framework submitted to Council by 30 June 2020	All	1	1	0	0	0	1
TL49	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 2020 [(Total expenditure on project/ Approved budget for the project)x100]	% of budget spent by 30 June 2020	5	90.00%	90.00%	0.00%	20.00%	60.00%	90.00%
TL50	Integrated Development Services	Facilitate, expand and nurture sustainable economic growth and eradicate poverty	Create 200 jobs opportunities in terms of EPWP by 30 June 2020	Number of job opportunities created in terms of EPWP by 30 June 2020	All	200	200	0	0	0	200
TL51	Integrated Development Services	To facilitate social cohesion, safe and healthy communities	90% of the approved capital budget spent to upgrade the vehicle test centre equipment in Clanwilliam by 30 June 2020 [(Total actual expenditure / Approved capital budget for the project)x100]	% of budget spent by 30 June 2020	3	90.00%	90.00%	0.00%	20.00%	60.00%	90.00%

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TL52	Integrated Development Services	To facilitate social cohesion, safe and healthy communities	90% of the approved capital budget spent to upgrade the vehicle test centre equipment in Citrusdal by 30 June 2020 [(Total actual expenditure / Approved capital budget for the project)x100]	% of budget spent by 30 June 2020	1;2	90.00%	90.00%	0.00%	20.00%	60.00%	90.00%
TL53	Office of the Municipal Manager	Improve and sustain basic service delivery and infrastructure development	Report bi-annually to Council during the 2019/20 financial year on the progress made with the implementation of the regional dump site plan as per agreement with West Coast DM	Number of reports submitted	All	2	2	0	1	0	1
TL54	Office of the Municipal Manager	Improve and sustain basic service delivery and infrastructure development	90% of the approved capital budget spent for the development of boreholes in Lamberts Bay by 30 June 2020 [(Total actual expenditure on the project/ Approved capital budget for the project)x100]	% of budget spent by 30 June 2020	5	90.00%	90.00%	0.00%	0.00%	60.00%	90.00%