



**ANNEXURE E**  
**TOP LAYER SDBIP**  
**AS AT 31 DECEMBER 2013**

Cederberg Municipality

SDBIP 2013/2014: Top Layer SDBIP Report - MID YEAR REVIEW REPORT

Ref	Directorate	KPI	Unit of Measurement	Annual Target	Sep-13				Dec-13				Overall Performance for Sep 2013 to Dec 2013		
					Target	Actual	R	Departmental SDBIP Comments	Target	Actual	R	Departmental SDBIP Comments	Target	Actual	R
TL1	Community Development Services	Create temporary job opportunities through government expenditure with the EPWP and municipal capital projects	Number of temporary job opportunities created	450	0	2	B	[D166] Manager: Community Development: EPWP started in August 2013 (July 2013) [D166] Manager: Community Development: KPI WAS MET (August 2013) [D166] Manager: Community Development: KPI IS MET (September 2013)	0	2	B	[D166] Manager: Community Development: REPORT IS SUBMITTED QUARTERLY (October 2013) [D166] Manager: Community Development: MONTHLY REPORT SUBMITTED TO DIRECTOR (December 2013)	0	4	B
TL2	Community Development Services	Review the housing delivery/Human settlement plan and submit to council by the end of September	Review plan by the end of September	1	1	0	R	[D136] Manager: Integrated Human Settlements: KPI IN PROGRESS (July 2013) [D136] Manager: Integrated Human Settlements: KPI IN PROGRESS (August 2013) [D136] Manager: Integrated Human Settlements: STILL IN PROGRESS (September 2013)	0	0	N/A	[D136] Manager: Integrated Human Settlements: STILL IN PROGRESS (October 2013) [D136] Manager: Integrated Human Settlements: PRT TO REVIEW CURRENT HUMAN SETTLEMENT PLAN, WAITING ON PRT TO RESPOND (November 2013) [D136] Manager: Integrated Human Settlements: PRT TO REVIEW CURRENT HUMAN SETTLEMENT PLAN, WAITING ON PRT TO RESPOND (December 2013)	1	0	R
TL3	Community Development Services	Develop a Standard Operating Procedure (SOP) for squatter prevention control and submit to council by end September	SOP developed and submitted to council by the end of September	1	1	0	R	[D137] Manager: Integrated Human Settlements: KPI IN PROGRESS (July 2013) [D137] Manager: Integrated Human Settlements: KPI IN PROGRESS (August 2013) [D137] Manager: Integrated Human Settlements: KPI IN PROGRESS (September 2013)	0	0	N/A	[D137] Manager: Integrated Human Settlements: KPI IN PROGRESS (October 2013) [D137] Manager: Integrated Human Settlements: KPI IN PROGRESS (November 2013) [D137] Manager: Integrated Human Settlements: KPI IN PROGRESS (December 2013)	1	0	R
TL4	Community Development Services	Do joint law enforcement operations with the SAPS and/or Provincial traffic enforcement operations completed	Number of joint law enforcement operations completed	24	6	6	G	[D151] Section Head: Traffic Services: KPI WAS MET, 4 FOR JULY (July 2013) [D151] Section Head: Traffic Services: KPI WAS MET (August 2013) [D151] Section Head: Traffic Services: ONLY ONE OPERATION WAS HELD IN SEPTEMBER 2013 (September 2013)	6	8	G2	[D151] Section Head: Traffic Services: NOTHING FOR OCTOBER (October 2013) [D151] Section Head: Traffic Services: KPI WAS MET (November 2013) [D151] Section Head: Traffic Services: 5 JOINT LAW ENFORCEMENT OPERATIONS WAS HELD (December 2013)	12	14	G2

TL5	Community Development Services	Establish a LED forum by the end of December	LED Forum established by the end of December	1	0	0	N/A	[D160] Manager: Rural, Economic & Sport Development: currently busy developing a database of relevant stakeholders (July 2013) [D160] Manager: Rural, Economic & Sport Development: in progress (August 2013) [D160] Manager: Rural, Economic & Sport Development: IN PROGRESS, STARTED DEVELOPING A DATABASE FOR SMALL AND INFORMAL BUSINESSES (September 2013)	1	0	R
TL6	Community Development Services	Investigate the impact of the national Animal Pounds Bill and submit report with recommendations to council by end June.	Report with recommendations to council by end June	1	0	0	N/A	[D152] Manager: Community facilities: KPI IN PROGRESS (July 2013) [D152] Manager: Community facilities: KPI IN PROGRESS (August 2013) [D152] Manager: Community facilities: IN PROGRESS (September 2013)	0	0	N/A
TL7	Community Development Services	Develop a strategy for the management of informal Settlements and submit to council by end March	Strategy submitted to council by end March	1	0	0	N/A	[D138] Manager: Integrated Human Settlements: PRT WAS REQUESTED TO REVIEW THE CURRENT HUMAN SETTLEMENT PLAN (July 2013) [D138] Manager: Integrated Human Settlements: KPI IN PROGRESS (August 2013) [D138] Manager: Integrated Human Settlements: KPI IN PROGRESS (September 2013)	0	0	N/A
TL8	Community Development Services	Review the Led Strategy and submit to council by end June	Reviewed Strategy submitted to council by end June	1	0	0	N/A	[D161] Manager: Rural, Economic & Sport Development: in progress (July 2013) [D161] Manager: Rural, Economic & Sport Development: in progress (August 2013) [D161] Manager: Rural, Economic & Sport Development: IN PROGRESS (September 2013)	0	0	N/A
TL9	Community Development Services	Create road safety awareness	Number of awareness sessions	2	0	3	B	[D153] Section Head: Traffic Services: KPI IN PROGRESS (July 2013) [D153] Section Head: Traffic Services: KPI WAS MET (August 2013) [D153] Section Head: Traffic Services: KPI WAS MET (September 2013)	1	4	B
								[D153] Section Head: Traffic Services: LEARNERS LICENSE CLASSES WAS HELD IN L/BAY AND ROADS SAFETY AWARENESS CAMPAIGN WITH DAANTJIE KAT IN L/BAY (October 2013) [D153] Section Head: Traffic Services: SCHOLAR PATROL SAFETY AWARENESS IN CITRUSDAL 05 & 03 DECEMBER 2013 (December 2013)	1	7	B
								[D160] Manager: Rural, Economic & Sport Development: Still in progress, will be established by February 2014 (December 2013)			R

TL10	Community Development Services	Train volunteers in communities for disasters and fire fighting	Number of volunteers trained	60	15	0	R	[D143] Section Head: Traffic Services: KPI IN PLANNING PHASE (July 2013) [D143] Section Head: Traffic Services: IN PROGRESS (August 2013) [D143] Section Head: Traffic Services: TRAINING PLANNED FOR OCTOBER 2013 (September 2013)	15	14	O	[D143] Section Head: Traffic Services: Training programs rescheduled (October 2013) [D143] Section Head: Traffic Services: PLANNING OF TRAINING VOLUNTEERS IN PROGRESS (November 2013) [D143] Section Head: Traffic Services: KPI WAS MET (December 2013)	30	14	R
TL11	Community Development Services	Complete the planning and design of the Lamberts Bay housing project	Planning and design completed by end June	1	0	0	N/A	[D139] Manager: Integrated Human Settlements: NO APPLICATION FORM AS YET (July 2013) [D139] Manager: Integrated Human Settlements: NO APPLICATION FORM COMPLETED AS YET (August 2013) [D139] Manager: Integrated Human Settlements: KPI IN PROGRESS (September 2013)	0	0	N/A	[D139] Manager: Integrated Human Settlements: IN PROGRESS (October 2013)	0	0	N/A
TL12	Community Development Services	Complete the framework and design for the Elands Bay Development with the Dept of Fisheries and Agriculture and submit to council by the end of June	Framework and design completed and submitted to council by end June	1	0	1	B	[D162] Manager: Rural, Economic & Sport Development: KPI IN PROGRESS (July 2013) [D162] Manager: Rural, Economic & Sport Development: KPI WAS MET (August 2013) [D162] Manager: Rural, Economic & Sport Development: IN PROGRESS (September 2013)	0	0	N/A		0	1	B
TL13	Community Development Services	Hold two government jamborees	Number of jamborees	2	0	0	N/A	[D120] Manager: Public Participation: NO JAMBOREES FOR JULY (July 2013) [D120] Manager: Public Participation: NO JAMBOREES FOR AUGUST (August 2013) [D120] Manager: Public Participation: WARD COMMITTEE SUMMIT PLANNED FOR OCTOBER 2013 (September 2013)	1	1	G	[D120] Manager: Public Participation: WARD COMMITTEE SUMMIT ON 18 October 2013 (October 2013) [D120] Manager: Public Participation: NOTHING HELD FOR NOVEMBER 2013 (November 2013) [D120] Manager: Public Participation: NOTHING FOR DECEMBER 2013, JAMBOREE TOOK PLACE IN OCTOBER 2012 (December 2013)	1	1	G

TL14	Community Development Services	Investigate GAP Housing opportunities with local developers, National and Provincial Government and report to Council by the end of December	Investigation report submitted to Council by the end of December	1	0	0	0	N/A	[D140] Manager: Integrated Human Settlements: KPI IN PROGRESS (July 2013) [D140] Manager: Integrated Human Settlements: KPI IN PROGRESS (August 2013) [D140] Manager: Integrated Human Settlements: KPI IN PROGRESS (September 2013)	1	0	R	[D140] Manager: Integrated Human Settlements: IN PROGRESS (October 2013) [D140] Manager: Integrated Human Settlements: IN PROGRESS (November 2013) [D140] Manager: Integrated Human Settlements: STILL IN PROGRESS, SUBMITTED TO SPECIFICATION COMMITTEE FOR ADOPTION BEFORE SUCH ITEM CAN BE ADVERTISED (TENDER REQUIREMENTS) (December 2013)	0	R	
TL15	Community Development Services	Review the disaster management plan and submit to council by end June	Reviewed plan submitted to council by end June	1	0	0	0	N/A	[D144] Section Head: Traffic Services: KPI IN PROGRESS (July 2013) [D144] Section Head: Traffic Services: KPI IN PROGRESS (August 2013) [D144] Section Head: Traffic Services: KPI IN PROGRESS AS SET OUT IN THE IDP (September 2013)	0	0	N/A	[D144] Section Head: Traffic Services: KPI IN PROGRESS AS SET OUT IN THE IDP (October 2013) [D144] Section Head: Traffic Services: KPI IN PROGRESS AS SET OUT IN THE IDP (November 2013) [D144] Section Head: Traffic Services: KPI IN PROGRESS AS SET OUT IN THE IDP (December 2013)	0	N/A	
TL16	Community Development Services	Upgrade identified community facilities	Number of projects	6	0	0	0	N/A	[D125] Manager: Community facilities: NO PROJECTS CURRENTLY (July 2013) [D125] Manager: Community facilities: NO PROJECTS CURRENTLY (August 2013) [D125] Manager: Community facilities: IN PROGRESS (September 2013)	0	0	N/A	[D125] Manager: Community facilities: IN PROGRESS (October 2013) [D125] Manager: Community facilities: IN PROGRESS (November 2013) [D125] Manager: Community facilities: STILL IN PROGRESS (December 2013)	0	N/A	
TL17	Community Development Services	Upgrade sport fields	Number of projects	2	0	0	0	N/A	[D126] Manager: Community facilities: KPI IN PROGRESS (July 2013) [D126] Manager: Community facilities: KPI IN PROGRESS (August 2013) [D126] Manager: Community facilities: IN PROGRESS (September 2013)	0	2	B	[D126] Manager: Community facilities: IN PROGRESS (October 2013) [D126] Manager: Community facilities: UPGRADING GRAAFWATER SPORT FACILITIES AND CITRUSDAL CRICKET FACILITY (November 2013)	0	2	B
TL18	Community Development Services	Upgrade the Clanwilliam swimming pool	Project Completed	1	0	0	0	N/A	[D127] Manager: Community facilities: KPI IN PROGRESS (July 2013) [D127] Manager: Community facilities: PROJECT IN PROGRESS (August 2013) [D127] Manager: Community facilities: IN PROGRESS (September 2013)	0	1	B	[D127] Manager: Community facilities: IN PROGRESS (October 2013) [D127] Manager: Community facilities: IN PROGRESS (November 2013) [D127] Manager: Community facilities: KPI WAS MET (December 2013)	0	1	B



TL28	Engineering & Planning Services	Appoint service provider for the preliminary investigation for the upgrade of the Clanwilliam main road	Service provider appointed	1	1	0	R	[D201] Head: Roads and Storm water: Appointment of service provider in progress (September 2013)	0	0	N/A	[D201] Head: Roads and Storm water: Not applicable (October 2013)	1	0	R
TL29	Engineering & Planning Services	Finalise investigation and design for the construction of the footbridges in Wupperthal by the end of June	Project completed	1	0	0	N/A	[D195] Head: Project Management: Not applicable (September 2013)	0	0	N/A	[D195] Head: Project Management: Not Applicable (October 2013)	0	0	N/A
TL30	Engineering & Planning Services	100% of the budget spent for the design and installation of roads and storm water infrastructure for Citrusdal	% of budget spent	100%	0%	0%	N/A	[D202] Head: Roads and Storm water: Not applicable (September 2013)	0%	0%	N/A	[D202] Head: Roads and Storm water: Not Applicable (October 2013)	0%	0%	N/A
TL31	Engineering & Planning Services	Submit a business plan for the for the maintenance and construction of Transport Infrastructure in terms of the Department of Transport grant by the end of September	Plan submitted	1	1	0	R	[D203] Head: Roads and Storm water: Submission of plan in progress (September 2013)	0	0	N/A	[D203] Head: Roads and Storm water: Not applicable (October 2013)	1	0	R
TL32	Engineering & Planning Services	Appoint the contractor of the completion of the Citrusdal Waste Water Treatment Works by the end of September	Number of contractors appointed	1	1	1	G	[D216] Head: Water and Sewerage: Contractor appointed (September 2013)	0	0	N/A		1	1	G
TL33	Engineering & Planning Services	Complete the EIA for the upgrade of the Bulk Waste Water Supply in Lamberts Bay by the end of June	ROD received	1	0	0	N/A	[D217] Head: Water and Sewerage: Not applicable (September 2013)	0	0	N/A		0	0	N/A
TL34	Engineering & Planning Services	Complete the design for the E/Bay Waste Water Treatment Works by the end of June	Design completed	1	0	0	N/A	[D218] Head: Water and Sewerage: Not applicable (September 2013)	0	0	N/A		0	0	N/A
TL35	Engineering & Planning Services	Limit unaccounted water to 30% or less	% of water unaccounted	30%	0%	0%	N/A	[D219] Head: Water and Sewerage: Not applicable (September 2013)	0%	0%	N/A		0%	0%	N/A
TL36	Engineering & Planning Services	Complete the Desalination Plant in Lamberts Bay by the end of March	Project completed	1	0	0	N/A	[D220] Head: Water and Sewerage: Not applicable (September 2013)	0	0	N/A		0	0	N/A
TL37	Financial Services	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)	% achieved	30%	0%	0%	N/A		0%	0%	N/A		0%	0%	N/A
TL38	Financial Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure)	Ratio achieved	1.1	0	0	N/A		0	0	N/A		0	0	N/A

TL39	Financial Services	Financial viability measured in terms of the municipality's ability to meet its service debt obligations ((Total operating revenue-operating grants received)/debt service payments due within the year) (%)	Ratio achieved	1.1	0	0	0	N/A	0	0	N/A	0	0	N/A
TL40	Financial Services	Achieve a debt recovery rate of more than 90%	% Debt recovery	90%	90%	98.67%	90%	G2	96.67%	90%	G2	90%	97.67%	G2
						[D87] Head: Income: Debt recovery ratio for July were 101% respectively. (July 2013) [D87] Head: Income: Debt recovery ratio for August were 95% respectively. (August 2013) [D87] Head: Income: Achieved. More than 100%. (September 2013)					[D87] Head: Income: Achieved. More than 100%. (October 2013) [D87] Head: Income: Achieved. More than 100%. Finance Management Report to Council. Available at Budget Office. (November 2013) [D87] Head: Income: Achieved. More than 90% Finance Management Report to Council. Available with Budget Office. (December 2013)			
TL41	Financial Services	Submit financial statements to the Auditor General by 31 August	Approved financial statements submitted	1	1	1	0	G	0	0	N/A	1	1	G
TL42	Financial Services	Quarterly report on progress with implementation of key controls as identified in key control deficiencies by the Auditor-General	Number of reports submitted	2	0	0	0	N/A	0	0	N/A	0	0	N/A
TL43	Financial Services	Provision of 50 kWh free basic electricity in terms of the equitable share requirements to indigent households	Number of HH receiving free basic electricity	2,300	2,300	0	2,300	R	1,712	2,300	R	2,300	1,712	R
TL44	Financial Services	Provision of free basic refuse removal in terms of the equitable share requirements to indigent households	HH receiving free basic refuse removal	2,300	2,300	1,579	2,300	R	1,712	2,300	R	2,300	1,712	R
TL45	Financial Services	Provision of free basic sanitation in terms of the equitable share requirements to indigent households	Number of HH receiving free basic sanitation	2,300	2,300	1,579	2,300	R	1,712	2,300	R	2,300	1,712	R
TL46	Financial Services	Provision of 6 kl free basic water in terms of the equitable share requirements to indigent households	Number of HH receiving free basic water	2,300	2,300	1,579	2,300	R	1,712	2,300	R	2,300	1,712	R
TL47	Office of the Municipal Manager	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number of people employed	1	0	0	0	N/A	0	0	N/A	0	0	N/A