

Cederberg Municipality

SDBIP 2018/2019: Top Layer SDBIP Report: Q1

Office of the Municipal Manager

Ref	Directorate	KPI	Unit of Measurement	Wards	KPI Calculation Type	September 2018					
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Departmental Proof of Evidence
TL3	Office of the Municipal Manager	Complete the annual Risk Assessment and submit the strategic and operational risk register to the Risk Committee by 31 March 2019	Strategic and operational risk register submitted to the Risk Committee	All	Carry Over	0	0	N/A			
TL4 3	Office of the Municipal Manager	Upgrade play parks in Citrusdal	Number of play parks upgraded	5	Carry Over	0	0	N/A			
TL4 4	Office of the Municipal Manager	Upgrade of sport field in Citrusdal	Number of sport fields upgraded	5	Carry Over	0	0	N/A			

TL4 5	Office of the Municipal Manager	Construct fencing at rugby field in Algeria by 30 June 2019	Fence constructed	6	Carry Over	0	0	N/A		
TL4 6	Office of the Municipal Manager	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	Last Value	20%	0%	R	[D118] Director: Infrastructure Services: R80 000 were spent up to date.(September 2018)	[D118] Director: Infrastructure Services: R80 000 were spent up to date. (September 2018)
TL4 9	Office of the Municipal Manager	Establish a Business Development Forum with organised business for the municipal area by 31 December 2018	Business Development Forum established	All	Carry Over	0	0	N/A		
TL5 0	Office of the Municipal Manager	Conduct training initiatives with SMME's during the 2018/19 financial year	Number of training initiatives conducted	All	Accumulative	1	1	G	[D120] Manager LED and Tourism: SEDA Training session was held in August(September 2018)	
TL5 1	Office of the	Develop a Preferential	Preferential Procurement	All	Carry Over	0	0	N/A		

	Municipal Manager	Procurement Policy and submit to Council by 31 March 2019	Policy submitted to Council								
TL5 2	Office of the Municipal Manager	Conduct an Investment Promotion Indaba by 30 September 2018	Investment Promotion Indaba conducted	All	Carry Over	1	0	R	[D122] Manager LED and Tourism: not yet held(September 2018)	[D122] Manager LED and Tourism: Action plan to be developed, then the indaba (September 2018)	
TL5 3	Office of the Municipal Manager	Develop an Investment Promotion Action Plan and submit to Council by 31 March 2019	Investment Promotion Action Plan submitted to Council	All	Carry Over	0	0	N/A			
TL5 4	Office of the Municipal Manager	Develop a Destination of Choice Action Plan and submit to Council by 31 March 2019	Destination of Choice Action Plan submitted to Council	All	Carry Over	0	0	N/A			
TL5 5	Office of the Municipal Manager	Develop a new Tourism Strategy for Cederberg municipal area and submit to Council by 31 December 2018	Tourism Strategy submitted to Council	All	Carry Over	0	0	N/A			
TL5 6	Office of the Municipal Manager	Spend 90% of the approved project budget for the	Percentage budget spend	5	Last Value	20%	0%	R	[D126] Manager LED and Tourism: No funds spent as yet, but that	[D126] Manager LED and Tourism: Implementat ion already underway,	

		development of Beehives for SMME's by 30 June 2019 [(Total expenditure on project/ Approved budget for the project)x100]							is because of the small amount.. it won't make sense to spend the budget in increments. (September 2018)	but budget only R70,000, which will be spent by March 2019. (September 2018)	
TL59	Office of the Municipal Manager	Complete the upgrade of the Clanwilliam Sport field by 30 June 2019	Project completed	3	Last Value	0	0	N/A			
TL60	Office of the Municipal Manager	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	Last Value	20%	9.48%	R	[D128] Municipal Manager: Only professional fees paid(September 2018)	[D128] Municipal Manager: Contractor will be appointed in October 2018. (September 2018)	[D128] Municipal Manager: - DEPARTMENTAL REPORT SEPTEMBER 2018.msg - DEPARTMENTAL REPORT SEPTEMBER 2018.msg(September 2018)
TL61	Office of the Municipal Manager	Spend 90% of the approved maintenance budget for electricity	% maintenance budget spent	All	Last Value	20%	11%	R	[D129] Municipal Manager: Budget only opened at end of July (September 2018)	[D129] Municipal Manager: Budget will be spend as required (September 2018)	[D129] Municipal Manager: - DEPARTMENTAL REPORT SEPTEMBER 2018.msg(September 2018)

		services by 30 June 2019 [(Total expenditure on maintenance/ Approved budget for maintenance)x100]									
TL6 2	Office of the Municipal Manager	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	Last Value	20%	32%	B	[D130] Manager Technical Services: 32% of the Maintenance Budget for roads and stormwater was spent(<i>September 2018</i>)		[D130] Manager Technical Services: - DEPARTMENTAL REPORT SEPTEMBER 2018.msg(<i>September 2018</i>)
TL6 3	Office of the Municipal Manager	Complete the Citrusdal WWTW by 31 December 2018	Project completed	2	Carry Over	0	0	N/A			
TL6 4	Office of the Municipal Manager	Spend 90% of the approved maintenance budget for waste water by 30 June 2019 [(Total expenditure on maintenance/ Approved budget for	% maintenance budget spent	All	Last Value	20%	63.52%	B	[D132] Municipal Manager: total maintenance percentage spent on approved budget(<i>September 2018</i>)		[D132] Municipal Manager: - Water & Waste Water - D132 (01-07-2018 tot 30-09-2018).xlsx (<i>September 2018</i>)

		maintenance)x100]									
TL6 5	Office of the Municipal Manager	Spend 100% of the MIG grant by 30 June 2019 [(Total expenditure on MIG Grant/ Approved MIG allocation)x100]	% of budget spent	All	Last Value	20%	8%	R	[D133] Manager Technical Services: 8% of the Mig was spent since July 2018 to September 2018 (<i>September 2018</i>)	[D133] Manager Technical Services: New Contractor to be appointed in October 2018(<i>September 2018</i>)	[D133] Manager Technical Services: - DEPARTMENTAL REPORT SEPTEMBER 2018.msg(<i>September 2018</i>)
TL6 6	Office of the Municipal Manager	Complete the construction of the desalination plant - Lamberts Bay by 31 March 2019	Project completed	5	Last Value	0	0	N/A			
TL6 7	Office of the Municipal Manager	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	Stand-Alone	95%	68%	R	[D135] Municipal Manager: WATER CERTIFICATE FOR ALL TOWNS (<i>July 2018</i>) [D135] Municipal Manager: WATER CERTIFICATES FOR ALL TOWNS (<i>August 2018</i>) [D135] Municipal Manager: water samples results for all towns (<i>September 2018</i>)	[D135] Municipal Manager: September sample results for all towns (<i>September 2018</i>)	[D135] Municipal Manager: - JULY 2018 WATER CIRTIFICATE.pdf (<i>July 2018</i>) [D135] Municipal Manager: - AUGUSTUS 2018 WATER CERTIFICATE.pdf (<i>August 2018</i>) [D135] Municipal Manager: - SEPTEMBER 2018 WATER CERTIFICATE.pdf(<i>September 2018</i>)
TL6 8	Office of the Municipal Manager	Spend 90% of the approved maintenance budget for water by 30 June 2019	% maintenance budget spent	All	Last Value	20%	14.38%	R	[D136] Municipal Manager: total maintenance approve budget spent (<i>September</i>	[D136] Municipal Manager: maintenanc e approve budget expenditure (<i>September 2018</i>)	[D136] Municipal Manager: - Water - D136 (01-07-2018 tot 30-09-2018).xlsx(<i>September 2018</i>)

		[(Total expenditure on maintenance/ Approved budget for maintenance)x100]										
TL7 0	Office of the Municipal Manager	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	Last Value	20%	0%	R	[D137] Manager Technical Services: In planning phase.(September 2018)	[D137] Manager Technical Services: To combine different budgets and priorities so that value can be added for work to be done. Procurement of materials will be done then construction to start (September 2018)		
TL7 1	Office of the Municipal Manager	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	Last Value	20%	0%	R	[D138] Manager Technical Services: In planning phase(September 2018)	[D138] Manager Technical Services: To combine the different allocated budgets to be sufficient to upgrade the road works (September 2018)		
TL7 2	Office of the	Complete the construction of a	Project completed	5	Last Value	0	0	N/A				

	Municipal Manager	1.5 Megaliter reservoir in Graafwater by 31 December 2018									
TL7 3	Office of the Municipal Manager	Replace 150 water meters by 30 June 2019	Number of waters meters replaced	All	Accumulati ve	0	0	N/A			
TL7 4	Office of the Municipal Manager	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	Last Value	20%	18%	○	[D141] Municipal Manager: Busy with finale specifications(September 2018)	[D141] Municipal Manager: Tender for capital project to be finalized in Oct (September 2018)	[D141] Municipal Manager: - DEPARTMENTAL REPORT SEPTEMBER 2018.msg(September 2018)
TL7 5	Office of the Municipal Manager	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	% of capital budget spent	All	Last Value	20%	18%	○	[D142] Municipal Manager: Busy with finale specifications(September 2018)	[D142] Municipal Manager: To go on tender in Okt (September 2018)	[D142] Municipal Manager: - DEPARTMENTAL REPORT SEPTEMBER 2018.msg(September 2018)

		project)x100]									
TL7 6	Office of the Municipal Manager	Upgrade 41 detached toilets in Graafwater by 30 March 2019	Number of toilets upgraded	5	Last Value	0	0	N/A			
TL7 7	Office of the Municipal Manager	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	Last Value	15%	0%	R	[D144] Municipal Manager: Water losses report for all towns (September 2018)	[D144] Municipal Manager: Water losses report up to date (September 2018)	[D144] Municipal Manager: - Copy of SUMMARY WATER LOSSES 30 06 2019 (5).xlsx (September 2018)
TL7 8	Office of the Municipal Manager	Conduct weekly water tests for Clanwilliam	Number of water test conducted	3	Accumulati ve	12	12	G	[D145] Municipal Manager: clanwilliam water test is only tested once a month(September 2018)		[D145] Municipal Manager: - Xerox Scan_16102018094446.pdf(Septe mber 2018)
TL7 9	Office of the Municipal Manager	Conduct a study on additional water sources for the area and submit a report to Council by 31 March 2019	Study submitted to Council	All	Carry Over	0	0	N/A			

TL8 0	Office of the Municipal Manager	Provide electrical connection to 162 plots in Riverview by 30 June 2019	Number of electrical connection provided	2	Last Value	0	0	N/A			
TL8 1	Office of the Municipal Manager	Construct an electrical substation in Clanwilliam to increase the capacity by 30 June 2019	Project completed	3	Carry Over	0	0	N/A			
TL8 2	Office of the Municipal Manager	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	Last Value	20%	18%	○ [D149] Municipal Manager: Busy with finale specification(September 2018)	[D149] Municipal Manager: Will soon go on tender (September 2018)	[D149] Municipal Manager: - DEPARTMENTAL REPORT SEPTEMBER 2018.msg(September 2018)	
TL8 3	Office of the Municipal Manager	Spend 90% of the approved project budget for the upgrade of community facilities in Citrusdal by 30 June 2019 {(Actual expenditure	% of budget spent	2	Last Value	20%	98.63%	■ [D156] Manager Technical Services: KPI WAS MET(September 2018)		[D156] Manager Technical Services: - D156 SEPT 2018.xlsx(September 2018)	

		divided by the total approved project budget) x 100}								
TL8 4	Office of the Municipal Manager	Develop 3 boreholes for Clanwilliam and 2 boreholes for Citrusdal by 31 December 2018	Number of boreholes developed	2; 3	Accumulative	0	0	N/A		
TL8 5	Office of the Municipal Manager	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	Carry Over	0	0	N/A		
TL8 6	Office of the Municipal Manager	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	Carry Over	1	1	G	[D152] Municipal Manager: Annual Performance Report and Annual Financial Statements was submitted to the AG on the 31 August 2018 (<i>September 2018</i>)	[D152] Municipal Manager: - FW WC012 2017/2018 Annual Financial Statements and Annual Performance Report.msg(<i>September 2018</i>)
TL8 7	Office of the Municipal Manager	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	Carry Over	0	0	N/A		
TL8 8	Office of the	Compile and submit the final	Final annual report and	All	Carry Over	0	0	N/A		

	Municipal Manager	annual report and oversight report for 2017/18 to Council by 31 March 2019	oversight report for 2017/18 submitted to Council							
TL89	Office of the Municipal Manager	Submit the final reviewed IDP to Council by 31 May 2019	Final IDP submitted to Council	All	Carry Over	0	0	N/A		

Summary of Results: Office of the Municipal Manager

KPI Not Yet Measured	<i>KPIs with no targets or actuals in the selected period.</i>	23
KPI Not Met	<i>0% <= Actual/Target <= 74.999%</i>	11
KPI Almost Met	<i>75.000% <= Actual/Target <= 99.999%</i>	3
KPI Met	<i>Actual meets Target (Actual/Target = 100%)</i>	3
KPI Well Met	<i>100.001% <= Actual/Target <= 149.999%</i>	0
KPI Extremely Well Met	<i>150.000% <= Actual/Target</i>	3
Total KPIs		43

Financial and Administrative Services

Ref	Directorate	KPI	Unit of Measurement	Wards	KPI Calculation Type	September 2018					
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Departmental Proof of Evidence
TL1	Financial and Administrative Services	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	Carry Over	0	0	N/A			
TL2	Financial and Administrative Services	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	Last Value	0%	0%	N/A			
TL4	Financial and Administrative Services	Review the Standing Rules of Order and submit to Council for approval by 30	Reviewed Standing Rules of Order submitted to Council for	All	Carry Over	1	1	G	[D260] Director: Financial and Administrative Services: Standing Rules of Orders		[D260] Director: Financial and Administrative Services: - D260.pdf - Rules of Order.pdf(September 2018)

		September 2018	approval						reviewed and submitted to Council on 20 September 2018. (September 2018)		
TL5	Financial and Administrative Services	Review the Performance Management Framework and submit to Council for approval by 31 May 2019	Performance Management Framework developed and submitted to Council	All	Carry Over	0	0	N/A			
TL6	Financial and Administrative Services	Fill 90% of budgeted vacancies by 30 June 2019 (Total budget vacancies filled/Total budgeted vacancies) x 100	Percentage of budgeted vacancies filled	All	Last Value	0%	0%	N/A			
TL7	Financial and Administrative Services	Review the Organogram and submit to Council by 31 March 2019	Organogram submitted to Council	All	Carry Over	0	0	N/A			
TL8	Financial and Administrative Services	Procure an electronic Record Management System by 31 December 2018	Record Management System procured	All	Carry Over	0	0	N/A			
TL9	Financial and Administrative Services	Procure an electronic system for the maintenance of	Electronic system for the Organisational	All	Carry Over	0	0	N/A			

		the Organisational Structure by 30 June 2019	Structure procured								
TL1 0	Financial and Administrative Services	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	Last Value	0%	0%	N/A			
TL1 1	Financial and Administrative Services	Upgrade the telephone system by 30 June 2019	Telephone system upgraded	All	Carry Over	0	0	N/A			
TL1 2	Financial and Administrative Services	Develop a 5 year ICT Strategic Plan and submit to Council by 31 March 2019	5 year ICT Strategic Plan submitted to Council	All	Carry Over	0	0	N/A			
TL1 3	Financial and Administrative Services	Spend 90% of approved maintenance budget for municipal buildings by 30 June 2019	Percentage budget spent	All	Last Value	0%	0%	N/A			
TL1 4	Financial and Administrative Services	Address 100% of ICT Audit finding by 30 June 2019	Percentage of Audit finding addressed	All	Stand-Alone	0%	0%	N/A			
TL1 5	Financial and Administrative	Register emerging farmers of	Number of users	5	Last Value	7	0	R	[D271] Director: Engineering and	[D271] Director: Engineering and	

	ve Services	Graafwater on the financial billing system by 30 September 2018	registered							Planning Services: Target not achieved. <i>(September 2018)</i>	Planning Services: Application forms were submitted to the Chairperson (Commonage Land), but the farmers requested water meters are installed for each farmer. A meeting is scheduled between the Finance, Technical Department and the Social and LED Officer to discuss the matter and the way forward. <i>(September 2018)</i>	
TL1 6	Financial and Administrative Services	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	Last Value	20%	6%	R	[D272] Director: Financial and Administrative Services: 6% of the municipal capital budget spent. <i>(September 2018)</i>	[D272] Director: Financial and Administrative Services: Monthly Departmental Reports submitted to Directorates and Management were requested to improve spending. <i>(September 2018)</i>	[D272] Director: Financial and Administrative Services: - D272.xlsx <i>(September 2018)</i>	
TL1 7	Financial and Administrative Services	Financial viability measured in terms of the municipality's ability to meet it's service debt	% of debt coverage	All	Last Value	0%	0%	N/A				

		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)									
TL1 8	Financial and Administrative Services	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	Last Value	0%	0%	N/A			
TL1 9	Financial and Administrative Services	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 -	Number of months it takes to cover fix operating expenditure with available cash	All	Last Value	0	0	N/A			

		Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))									
TL2 0	Financial and Administrative Services	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	Last Value	20%	28%	G2	[D276] Director: Financial and Administrative Services: 28% of the FMG grant spent. (September 2018)		[D276] Director: Financial and Administrative Services: - D276.pdf (September 2018)
TL2 1	Financial and Administrative Services	Submit financial statements to the Auditor-General by 31 August 2018	Approved financial statements submitted to the Auditor-General	All	Carry Over	1	1	G	[D277] Director: Financial and Administrative Services: Approved AFS submitted to the AG on 30 August 2018. (September 2018)		[D277] Director: Financial and Administrative Services: - D277.pdf (September 2018)
TL2 2	Financial and Administrative Services	Achievement of a payment percentage of	Payment % achieved	All	Stand-Alone	85%	92%	G2	[D278] Director: Financial and Administrative		[D278] Director: Financial and Administrative Services: - D278.pdf (September 2018)

		85% quarterly ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100							Services: 90% Payment % achieved.(September 2018)		
TL2 3	Financial and Administrative Services	Achieve an unqualified audit opinion by 31 March 2019 for the 2017/18 financial year	Unqualified Audit opinion received	All	Carry Over	0	0	N/A			
TL2 4	Financial and Administrative Services	Submit the draft main budget to Council for approval by 31 March 2019	Draft main budget submitted to Council for approval	All	Carry Over	0	0	N/A			
TL2 5	Financial and Administrative Services	Submit the adjustments budget to Council for approval by 28 February 2019	Adjustment budget submitted to Council for approval	All	Carry Over	0	0	N/A			
TL2 6	Financial and Administrative Services	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure	Number of residential properties which are billed for water or have pre paid meters	All	Stand- Alone	4,950	5,615	G2	[D282] Director: Financial and Administrative Services: 5615 Formal residential properties received piped water.(September 2018)		[D282] Director: Financial and Administrative Services: - d282,d283,d284,d285.xlsx(September 2018)

		network and billed for the service as at 30 June 2019									
TL2 7	Financial and Administrative Services	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	Stand-Alone	7,615	7,583	O	[D283] Director: Financial and Administrative Services: 7583 Formal residential properties are connected to the municipal electrical infrastructure network. (September 2018)	[D283] Director: Financial and Administrative Services: In the past financial years the municipality reported on the full billing report. Target to be adjusted during the SDBIP Mid-year Review and Budget to be adjusted accordingly. (September 2018)	[D283] Director: Financial and Administrative Services: - d282,d283,d284,d285.xlsx(September 2018)
TL2 8	Financial and Administrative Services	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	Stand-Alone	4,315	4,655	G2	[D284] Director: Financial and Administrative Services: 4655 Formal residential properties connected to the municipal waste water sanitation/sewerage network. (September 2018)		[D284] Director: Financial and Administrative Services: - d282,d283,d284,d285.xlsx(September 2018)
TL2 9	Financial and Administrative Services	Number of formal residential	Number of residential	All	Stand-Alone	4,950	5,712	G2	[D285] Director: Financial and		[D285] Director: Financial and Administrative Services:

	ve Services	properties for which refuse is removed once per week and billed for the service as at 30 June 2019	properties which are billed for refuse removal						Administrative Services: Refuse is removed at 5712 formal residential properties(<i>September 2018</i>)		- d282,d283,d284,d285.xlsx(<i>September 2018</i>)
TL3 0	Financial and Administrative Services	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	Stand-Alone	2,000	2,063	G2	[D286] Director: Financial and Administrative Services: 2063 Indigent households received free basic water. (<i>September 2018</i>)		[D286] Director: Financial and Administrative Services: - d286.pdf - Indigent Register September 2018 per Category.xlsx (<i>September 2018</i>)
TL3 1	Financial and Administrative Services	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	Stand-Alone	1,950	1,825	O	[D287] Director: Financial and Administrative Services: 1825 Indigent households received free basic electricity.(<i>September 2018</i>)	[D287] Director: Financial and Administrative Services: Target to be adjusted during the SDBIP Mid-year Review and Budget to be adjusted accordingly. (<i>September 2018</i>)	[D287] Director: Financial and Administrative Services: - d287.pdf - D287.xls (<i>September 2018</i>)
TL3 2	Financial and Administrative Services	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	Stand-Alone	1,900	2,037	G2	[D288] Director: Financial and Administrative Services: 2037 Indigent households received free basic sanitation.(<i>September 2018</i>)		[D288] Director: Financial and Administrative Services: - d288.pdf - Indigent Register September 2018 per Category.xlsx (<i>September 2018</i>)
TL3 3	Financial and Administrative Services	Provide free basic refuse removal to indigent	Number of households receiving free	All	Stand-Alone	2,000	2,063	G2	[D289] Director: Financial and Administrative		[D289] Director: Financial and Administrative Services: - d289.pdf

		households as per the requirements in the indigent policy as at 30 June 2019	basic refuse removal						Services: 2063 Indigent households received free basic refuse removal.(September 2018)		- Indigent Register September 2018 per Category.xlsx (September 2018)
TL3 4	Financial and Administrative Services	Develop a Drought Communication Strategy and submit to Council by 31 July 2018	Drought Communication Strategy submitted to Council	All	Carry Over	1	1	G	[D290] Director: Financial and Administrative Services: Drought Communication Strategy was approved by Council on 25 July 2018.(September 2018)		[D290] Director: Financial and Administrative Services: - D290.pdf - Annexure A CEDERBERG DROUGHT COMMUNICATION STRATEGY.docx(September 2018)

Summary of Results: Financial and Administrative Services

KPI Not Yet Measured	<i>KPIs with no targets or actuals in the selected period.</i>	18
KPI Not Met	<i>0% <= Actual/Target <= 74.999%</i>	2
KPI Almost Met	<i>75.000% <= Actual/Target <= 99.999%</i>	2
KPI Met	<i>Actual meets Target (Actual/Target = 100%)</i>	3
KPI Well Met	<i>100.001% <= Actual/Target <= 149.999%</i>	8

KPI Extremely Well Met $150.000\% \leq \text{Actual/Target}$ 0

Total KPIs 33

Integrated Development Services

Ref	Directorate	KPI	Unit of Measurement	Wards	KPI Calculation Type	September 2018					
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	Departmental Proof of Evidence
TL35	Integrated Development Services	Develop an Informal Settlement Management Plan and submit to Council by 31 December 2018	Informal Settlement Management Plan submitted to Council	All	Carry Over	0	0	N/A			
TL36	Integrated Development Services	Develop an Informal Human Settlements Integration Strategy and submit to Council by 30 June 2019	Informal Human Settlements Integration Strategy submitted to Council	All	Carry Over	0	0	N/A			
TL37	Integrated Development Services	Spend 90% of the approved project budget to assist the elderly with transport (Graafwater to Clanwilliam) by 30	Percentage budget spend	All	Last Value	20%	0%	R	[D343] Director: Integrated Development Services: PLANNING PHASE STILL IN PROGRESS (September 2018)	[D343] Director: Integrated Development Services: MEETING WITH RELEVANT STAKEHOLDERS TOOK PLACE ON 27TH	[D343] Director: Integrated Development Services: - D343 POE FOR SEPT.xlsx(September 2018)


		June 2019 [(Total expenditure on project/ Approved budget for the project) x100]								SEPTEMBER 2018, IMPLEMENTATION WILL START FROM 01 NOVEMBER(September 2018)	
TL38	Integrated Development Services	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	Carry Over	0	0	N/A			
TL39	Integrated Development Services	Develop a Social Development Framework and submit to Council by 31 March 2019	Social Development Framework submitted to Council	All	Carry Over	0	0	N/A			
TL40	Integrated Development Services	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	Last Value	20%	0%	R	[D346] Director: Integrated Development Services: PLANNING PHASE STILL PROGRESS (September 2018)	[D346] Director: Integrated Development Services: MEETING WITH RELEVANT STAKEHOLDERS TOOK PLACE ON THE 22 AUG 2018 TO DETERMINE ASSISTANCE NEEDED AND WHAT THE MUNICIPALITY WILL BE ABLE TO ASSIST WITH (September 2018)	[D346] Director: Integrated Development Services: - D346 POE FOR SEPT.xlsx(September 2018)

TL41	Integrated Development Services	Develop a Municipal Coastal Management Program and submit to Council by 30 June 2019	Program submitted to Council	All	Last Value	0	0	N/A	[D347] Director: Integrated Development Services: Duplicate of KPI D307 (August 2018) [D347] Director: Integrated Development Services: Duplicate of KPI 307 (September 2018)		[D347] Director: Integrated Development Services: n/a(August 2018)
TL42	Integrated Development Services	Review Air Quality Management Plan and submit to Council for approval by 30 June 2019	Air Quality Management Plan submitted to Council	All	Last Value	0	0	N/A	[D348] Director: Integrated Development Services: Duplicate of KPI D308 (August 2018) [D348] Director: Integrated Development Services: Duplicate of KPI 308 (September 2018)		[D348] Director: Integrated Development Services: n/a(August 2018)
TL47	Integrated Development Services	Construct 100 top structures in Lamberts Bay Pr.No.114 by 30 June 2019	Number of top structures constructed	5	Last Value	0	0	N/A			
TL48	Integrated Development Services	Service 167 sites in Lamberts Bay, Ph1 Pr.No.114 by 30 June 2019	Number of sites serviced	5	Last Value	0	0	N/A			
TL57	Integrated Development	Service 185 sites in Lamberts Bay	Number of sites serviced	5	Last Value	0	0	N/A			







	Services	by 30 June 2019								
TL58	Integrated Development Services	Create 127 jobs opportunities in terms of EPWP by 30 June 2019	Number of job opportunities created in terms of EPWP	All	Last Value	0	0	N/A		
TL69	Integrated Development Services	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	Accumulative	0	0	N/A		

Summary of Results: Integrated Development Services

KPI Not Yet Measured	<i>KPIs with no targets or actuals in the selected period.</i>	11
KPI Not Met	<i>0% <= Actual/Target <= 74.999%</i>	2
KPI Almost Met	<i>75.000% <= Actual/Target <= 99.999%</i>	0
KPI Met	<i>Actual meets Target (Actual/Target = 100%)</i>	0
KPI Well Met	<i>100.001% <= Actual/Target <= 149.999%</i>	0

	KPI Extremely Well Met	<i>150.000% <= Actual/Target</i>	0
Total KPIs			13

Summary of Results

	KPI Not Yet Measured	<i>KPIs with no targets or actuals in the selected period.</i>	52
	KPI Not Met	<i>0% <= Actual/Target <= 74.999%</i>	15
	KPI Almost Met	<i>75.000% <= Actual/Target <= 99.999%</i>	5
	KPI Met	<i>Actual meets Target (Actual/Target = 100%)</i>	6
	KPI Well Met	<i>100.001% <= Actual/Target <= 149.999%</i>	8
	KPI Extremely Well Met	<i>150.000% <= Actual/Target</i>	3
Total KPIs			89

Report generated on 26 November 2018 at 08:00