







Cederberg Municipality

SDBIP 2017/2018: Top Layer SDBIP Report: Q1

Aggressive facilitate, expand and nurture sustainable economic growth and eradicate poverty







Ref	Directorate	KPI	Unit of Measurement	Wards	Annual Target	Sep-17				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL13	Infrastructure Services	Create 100 jobs opportunities in terms of EPWP by 30 June 2018	Number of job opportunities created in terms of EPWP	All	100	0	0	N/A		
TL22	Community Services	Establish a steering committee for the management of the Elands Bay Fish Market Project by 31 December 2017	Steering committee established	All	1	0	0	N/A		
TL27	Community Services	Develop three LED policies (Investors Incentive Policy / Informal Trading Policy / Events Policy) and submit to Council for approval by 31 March 2018	Number of policies submitted to Council for approval	All	3	0	0	N/A		
TL28	Community Services	Finalise the lease agreement for the Ramskop Nature Garden by 31 March 2018	Lease agreement finalised	All	1	0	0	N/A		
TL29	Community Services	Establish a LED "one stop shop" in Clanwilliam by 31 June 2018	LED "one stop shops" established	All	1	0	0	N/A		

Summary of Results: Aggressive facilitate, expand and nurture sustainable economic growth and eradicate poverty

	KPI Not Yet Measured	5
	KPI Not Met	0
	KPI Almost Met	0
	KPI Met	0
	KPI Well Met	0
	KPI Extremely Well Met	0
Total KPIs		5

Ref	Directorate	KPI	Unit of Measurement	Wards	Annual Target	Sep-17				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
Enable a resilient, sustainable, quality and inclusive living environment and human settlements i.e. Housing development and informal settlement upg										
TL25	Infrastructure Services	Service 185 sites in Lamberts Bay by 31 March 2018	Number of sites serviced	5	185	0	0	N/A		
TL26	Community Services	Spend 90% of the allocated budget for the planning of the relocation of Khayelitsha Informal Settlement by 31 March 2018 {(Actual expenditure divided by the total approved project budget) x 100}	% of budget spent	3	90%	0%	0%	N/A		

Summary of Results: Enable a resilient, sustainable, quality and inclusive living environment and human settlements i.e. Housing development and informal settlement u

	KPI Not Yet Measured	2
	KPI Not Met	0
	KPI Almost Met	0
	KPI Met	0
	KPI Well Met	0
	KPI Extremely Well Met	0
Total KPIs		2

Ref	Directorate	KPI	Unit of Measurement	Wards	Annual Target	Sep-17				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures

Good Governance, Community Development & Public Participation

TL14	Corporate 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 2018	Number of people employed	All	1	0	0	N/A		
TL15	Corporate Services	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2018[(Actual amount spent on training/total operational budget)x100]	% of the municipality's personnel budget on training by 30 June 2018 (Actual amount spent on training/total personnel budget)x100	All	1%	0%	0%	N/A		
TL16	Corporate Services	Complete the annual Risk Assessment and submit the strategic and operational risk register to the Risk Committee by 31 March 2018	Strategic and operational risk register submitted to the Audit Committee	All	1	0	0	N/A		
TL17	Office of the Municipal Manager	Develop and submit the risk based audit plan for 2018/19 to the Audit Committee by 30 June 2018	Risk based audit plan submitted to the Audit Committee	All	1	0	0	N/A		
TL18	Office of the Municipal Manager	Draft the annual performance report for 2016/17 and submit to the Auditor-General by 31 August 2017	Annual performance report for 2016/17 drafted and submitted to the Auditor-General	All	1	1	1	G	[D43] IDP & PM Coordinator: Draft Annual performance submitted to AG. (August 2017)	
TL19	Office of the Municipal Manager	Compile and submit the draft annual report for 2016/17 to Council by 31 January 2018	Draft annual report for 2016/17 submitted to Council	All	1	0	0	N/A		
TL20	Office of the Municipal Manager	Compile and submit the final annual report and oversight report for 2016/17 to Council by 31 March 2018	Final annual report and oversight report for 2016/17 submitted to Council	All	1	0	0	N/A		

Ref	Directorate	KPI	Unit of Measurement	Wards	Annual Target	Sep-17				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL21	Office of the Municipal Manager	Submit the final reviewed IDP to Council by 31 May 2018	Final IDP submitted to Council	All	1	0	0	N/A		
TL51	Corporate Services	Review the Standing Rules of Order and submit to Council for approval by 30 September 2017	Reviewed Standing Rules of Order submitted to Council for approval	All	1	1	1	G	[D105] Section Head: Enterprise Risk and Compliance: Reviewed Rules of Order as required. (September 2017)	[D105] Section Head: Enterprise Risk and Compliance: Rules of Order was submitted and approved by Council on 30 May 2017. (September 2017)
TL52	Corporate Services	Finalise the job descriptions for all staff members and submit for Task evaluation by 30 June 2018 [(Total number of job descriptions finalised/Total number of staff members)x100]	% of Job descriptions finalised and submitted for task evaluation	All	100%	0%	0%	N/A		
TL53	Corporate Services	Develop a Performance Management Framework and submit to Council for approval by 31 October 2017	Performance Management Framework developed and submitted to Council	All	1	0	0	N/A		

Summary of Results: Good Governance, Community Development & Public Participation

KPI Not Yet Measured	9
KPI Not Met	0
KPI Almost Met	0
KPI Met	2
KPI Well Met	0
KPI Extremely Well Met	0
Total KPIs	11

Ref	Directorate	KPI	Unit of Measurement	Wards	Annual Target	Sep-17				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures

Implement strategies to ensure financial viability and economically sustainability







TL1	Financial Services	The percentage of the municipal capital budget actually spent on capital projects by 30 June 2018 [(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100]	% of capital budget spent on capital projects by 30 June 2018	All	90%	10%	14%	G2	[D398] Head: Budget office: 14% of the municipal capital budget actually spent on capital projects . <i>(September 2017)</i>	
TL2	Financial Services	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 2018	Number of residential properties which are billed for water or have pre paid meters	All	4,950	4,950	4,960	G2	[D399] Head: Income: 4960 Formal residential properties received piped water. <i>(September 2017)</i>	
TL3	Financial 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 2018	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas)	All	7,615	7,615	7,652	G2	[D400] Head: Income: 7652 Formal residential properties are connected to the municipal electrical infrastructure network. <i>(September 2017)</i>	
TL4	Financial 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 2018	Number of residential properties which are billed for sewerage	All	4,315	4,315	4,315	G	[D401] Head: Income: 4315 Formal residential properties connected to the municipal waste water sanitation/sewerage network. <i>(September 2017)</i>	

Ref	Directorate	KPI	Unit of Measurement	Wards	Annual Target	Sep-17				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL5	Financial Services	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2018	Number of residential properties which are billed for refuse removal	All	4,950	4,950	4,957	G2	[D402] Head: Income: Refuse is removed at 4957 formal residential properties. (September 2017)	
TL6	Financial Services	Provide free basic water to indigent households as per the requirements in the indigent policy as at 30 June 2018	Number of households receiving free basic water	All	2,100	2,100	2,050	O	[D403] Head: Income: 2050 Indigent households received free basic water. (September 2017)	[D403] Head: Income: 2050 Indigent households received free basic water. (September 2017)
TL7	Financial Services	Provide free basic electricity to indigent households as per the requirements in the indigent policy as at 30 June 2018	Number of households receiving free basic electricity	All	2,100	2,100	2,020	O	[D404] Head: Income: 2020 Indigent households received free basic electricity. (September 2017)	[D404] Head: Income: 2020 Indigent households received free basic electricity. (September 2017)
TL8	Financial Services	Provide free basic sanitation to indigent households as per the requirements in the indigent policy as at 30 June 2018	Number of households receiving free basic sanitation services	All	2,100	2,100	2,050	O	[D405] Head: Income: 2050 Indigent households received free basic sanitation. (September 2017)	[D405] Head: Income: 2050 Indigent households received free basic sanitation. (September 2017)
TL9	Financial Services	Provide free basic refuse removal to indigent households as per the requirements in the indigent policy as at 30 June 2018	Number of households receiving free basic refuse removal	All	2,100	2,100	2,050	O	[D406] Head: Income: 2050 Indigent households received free basic refuse removal. (September 2017)	[D406] Head: Income: 2050 Indigent households received free basic refuse removal. (September 2017)
TL10	Financial Services	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2018 (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%	0%	0%	N/A		

Ref	Directorate	KPI	Unit of Measurement	Wards	Annual Target	Sep-17					Departmental SDBIP Comments	Departmental Corrective Measures
						Target	Actual	R				
TL11	Financial Services	Financial viability measured in terms of the outstanding service debtors as at 30 June 2018 (Total outstanding service debtors/ revenue received for services)	% of outstanding service debtors	All	30%	0%	0%	N/A				
TL12	Financial Services	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2018 ((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	0	0	N/A				
TL54	Financial Services	Spent 90% of the Financial Management Grant by 30 June 2018 [(Total actual grant expenditure/Total grant allocation received)x100]	% of FMG grant spent	All	90%	10%	9.05%	O	[D410] Head: Expenditure: 9.05% of the FMG spent for the first quarter. (September 2017)	[D410] Head: Expenditure: To spent the percentage targetet during the next quarter. (September 2017)		
TL55	Financial Services	Submit financial statements to the Auditor-General by 31 August 2017	Approved financial statements submitted to the Auditor-General	All	1	1	1	G	[D411] Head: Expenditure: Financial Statements submitted to the Auditor General on 31 August 2017. (August 2017)			
TL56	Financial Services	Achievement of a payment percentage of 90% quarterly ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100	Payment % achieved	All	90%	90%	56.73%	R	[D412] Head: Budget office: a payment percentage of 56.73% were achieved for the first quarter. (September 2017)	[D412] Head: Budget office: To achieve a percentage of 90% quarterly. (September 2017)		

Ref	Directorate	KPI	Unit of Measurement	Wards	Annual Target	Sep-17				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL57	Financial Services	Achieve an unqualified audit opinion by 31 March 2018 for the 2016/17 financial year	Unqualified Audit opinion received	All	1	0	0	N/A		
TL58	Financial Services	Submit the draft main budget to Council for approval by 31 March 2018	Draft main budget submitted to Council for approval	All	1	0	0	N/A		
TL59	Financial Services	Submit the adjustments budget to Council for approval by 28 February 2018	Adjustment budget submitted to Council for approval	All	1	0	0	N/A		

Summary of Results: Implement strategies to ensure financial viability and economically sustainability

	KPI Not Yet Measured	6
	KPI Not Met	1
	KPI Almost Met	5
	KPI Met	2
	KPI Well Met	4
	KPI Extremely Well Met	0
Total KPIs		18

Ref	Directorate	KPI	Unit of Measurement	Wards	Annual Target	Sep-17					Departmental SDBIP Comments	Departmental Corrective Measures
						Target	Actual	R				
Improve and sustain basic service delivery and infrastructure development												
TL30	Infrastructure Services	Spend 90% of the capital budget on phase 3 of the Lamberts Bay Housing Bulk Electricity Upgrade by 30 June 2018 [(Total expenditure on the project/ Approved budget for the project)x100]	% of capital budget spent	5	90%	0%	0%	N/A				
TL31	Infrastructure Services	Spend 90% of the approved maintenance budget for electricity services by 30 June 2018 [(Total expenditure on maintenance/ Approved budget for maintenance)x100]	% maintenance budget spent	All	90%	25%	0%	R	[D312] Manager Electro-Technical Services: Expenditure - 5.63% (September 2017)	[D312] Manager Electro-Technical Services: Due to the new financial system funds could only be spend from September 2017. (September 2017)		
TL32	Infrastructure Services	Complete phase 4 of the provision of roads and storm water infrastructure services for Citrusdal by 30 June 2018	Phase 4 of the project completed	2	1	0	0	N/A				
TL33	Infrastructure Services	Spend 90% of the maintenance budget for roads and stormwater by 30 June 2018 [(Total expenditure on maintenance/ Approved budget for maintenance)x100]	% maintenance budget spent	All	90%	5%	0%	R	[D314] Principal Project Engineer: Expenditure - 0.48% (September 2017)	[D314] Principal Project Engineer: Expenditure to increase as the maintenance of roads will commence during the 2nd quarter (October - December). (September 2017)		
TL34	Infrastructure Services	Complete phase 2 of the WWTW in Lamberts Bay by 30 June 2018	Project completed	5	1	0	0	N/A				
TL35	Infrastructure Services	Complete the Citrusdal WWTW by 30 June 2018	Project completed	2	1	0	0	N/A				

Ref	Directorate	KPI	Unit of Measurement	Wards	Annual Target	Sep-17					Departmental SDBIP Comments	Departmental Corrective Measures
						Target	Actual	R				
TL36	Infrastructure Services	Spend 90% of the approved maintenance budget for waste water by 30 June 2018 [(Total expenditure on maintenance/ Approved budget for maintenance)x100]	% maintenance budget spent	All	90%	5%	0%	R			[D317] Manager Water & Waste Water Services: Expenditure - 46.74 (September 2017)	
TL37	Infrastructure Services	Spend 100% of the MIG grant by 30 June 2018 [(Total expenditure on MIG Grant/ Approved MIG allocation)x100]	% of budget spent	All	100%	5%	0%	R			[D318] Manager Water & Waste Water Services: Expenditure - 38% (September 2017)	
TL38	Infrastructure Services	90% spent of the capital budget for the construction of the desalination plant - Lamberts Bay by 30 June 2018 [(Total expenditure on project/ Approved budget for the project)x100]	% of budget spent departmental	5	90%	0%	0%	N/A				
TL39	Infrastructure Services	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%	86%	O			[D320] Manager Water & Waste Water Services: Water quality overall performance - 86% (September 2017)	[D320] Manager Water & Waste Water Services: 95% compliance was not achieved as failures are significantly dominant at our remote areas where no conventional treatment facilities are absent. (September 2017)
TL40	Infrastructure Services	Spend 90% of the approved maintenance budget for water by 30 June 2018 [(Total expenditure on maintenance/ Approved budget for maintenance)x100]	% maintenance budget spent	All	90%	5%	0%	R			[D321] Manager Water & Waste Water Services: Expenditure - 23.69% (September 2017)	

Ref	Directorate	KPI	Unit of Measurement	Wards	Annual Target	Sep-17				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL41	Infrastructure Services	Report bi-annually to Council during the 2017/18 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	0	0	N/A		
TL42	Infrastructure Services	Spend 90% of the capital budget allocated towards the construction of a new WTW in Clanwilliam by 30 June 2018 [(Total expenditure on project/ Approved budget for the project)x100]	% of capital budget spent	3	90%	0%	0%	N/A		
TL43	Infrastructure Services	Spend 90% of the capital budget approved for the upgrade of roads in Clanwilliam by 30 June 2018 [(Total expenditure on project/ Approved budget for the project)x100]	% of capital budget spent	3	90%	5%	0%	R	[D324] Principal Project Engineer: The department can not accurately report on the expenditure due to the lack of information from the new internal financial system. <i>(September 2017)</i>	[D324] Principal Project Engineer: The Finance department to link all capital projects to the IDP in the financial system. <i>(September 2017)</i>
TL44	Infrastructure Services	Spend 90% of the capital budget approved for the upgrade of roads in Cederberg by 30 June 2018 [(Total expenditure on project/ Approved budget for the project)x100]	% of capital budget spent	All	90%	5%	0%	R	[D325] Principal Project Engineer: The department can not accurately report on the expenditure due to the lack of information from the new internal financial system. <i>(September 2017)</i>	[D325] Principal Project Engineer: The finance department to link all capital projects to the IDP in the financial system. <i>(September 2017)</i>
TL45	Infrastructure Services	Complete the construction of a 1.5 Megalitre reservoir in Graafwater by 30 June 2018	Project completed	4	1	0	0	N/A		
TL46	Infrastructure Services	Replace 150 water meters by 30 June 2018	Number of waters meters replaced	All	150	0	0	N/A		

Ref	Directorate	KPI	Unit of Measurement	Wards	Annual Target	Sep-17					Departmental SDBIP Comments	Departmental Corrective Measures
						Target	Actual	R				
TL47	Infrastructure Services	Spend 90% of the capital budget approved for the upgrade of the electricity network within Cederberg by 30 June 2018 [(Total expenditure on project/ Approved budget for the project)x100]	% of capital budget spent	All	90%	5%	0%	R			[D328] Manager Electro-Technical Services: The department can not accurately report on the expenditure due to the lack of information from the new internal financial system. (September 2017)	[D328] Manager Electro-Technical Services: The finance department to link all capital projects to the IDP in the financial system. (September 2017)
TL48	Infrastructure Services	Spend 90% of the capital budget approved for the replacement of street lights in Cederberg by 30 June 2018 [(Total expenditure on project/ Approved budget for the project)x100]	% of capital budget spent	All	90%	5%	0%	R			[D329] Manager Electro-Technical Services: The department can not accurately report on the expenditure due to the lack of information from the new internal financial system. (September 2017)	[D329] Manager Electro-Technical Services: The finance department to link all capital projects to the IDP in the financial system. (September 2017)
TL49	Infrastructure Services	Purchase land for the development of night shelters and cribs by 30 June 2018	Land purchased	4	1	0	0	N/A				
TL50	Infrastructure Services	Upgrade 40 detached toilets in Graafwater by 30 June 2018	Number of toilets upgraded	4	40	0	0	N/A				
TL60	Infrastructure Services	Limit unaccounted for water to less than 15% by 30 June 2018 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold (incl free basic water) / Number of Kilolitres Water Purchased or Purified x 100}	% unaccounted water	All	15%	0%	0%	N/A				

Ref	Directorate	KPI	Unit of Measurement	Wards	Annual Target	Sep-17				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures
TL61	Infrastructure Services	Limit unaccounted for electricity to less than 13% by 30 June 2018 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated} x 100}	% unaccounted electricity	All	13%	20%	7.08%	B	[D333] Manager Electro-Technical Services: Electricity losses @ 7.08% (September 2017)	[D333] Manager Electro-Technical Services: Limit unaccounted for electricity to less than 13%. The current losses report shows losses currently @ 7.08% (September 2017)

Summary of Results: Improve and sustain basic service delivery and infrastructure development

KPI Not Yet Measured	12
KPI Not Met	9
KPI Almost Met	1
KPI Met	0
KPI Well Met	0
KPI Extremely Well Met	1
Total KPIs	23

Ref	Directorate	KPI	Unit of Measurement	Wards	Annual Target	Sep-17				
						Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures

To facilitate social cohesion, safe and healthy communities

TL23	Infrastructure Services	Spend 90% of the approved project budget for the upgrade of the Clanwilliam sport fields by 30 June 2018 {(Actual expenditure divided by the total approved project budget) x 100}	% of budget spent	3	90%	0%	0%	N/A		
TL24	Community Services	Spend 90% of the approved project budget for the upgrade of community facilities by the end of June 2018 {(Actual expenditure divided by the total approved project budget) x 100}	% of budget spent	All	90%	0%	0%	N/A		

Summary of Results: To facilitate social cohesion, safe and healthy communities

KPI Not Yet Measured	2
KPI Not Met	0
KPI Almost Met	0
KPI Met	0
KPI Well Met	0
KPI Extremely Well Met	0
Total KPIs	2

Summary of Results

KPI Not Yet Measured	36
KPI Not Met	10
KPI Almost Met	6
KPI Met	4
KPI Well Met	4
KPI Extremely Well Met	1
Total KPIs	61