

CENTRAL KAROO DISTRICT MUNICIPALITY



ADJUSTMENT TOP LAYER SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN (SDBIP)

2018/19

“Working together in development and growth”



Central Karoo District Municipality

Adjustment SDBIP 2018/2019: Top Layer SDBIP



Ref	Directorate	Pre-determined Objectives	KPI	Unit of Measurement	Wards	Area	KPI Owner	Baseline	Source of Evidence	Annual Target	KPI Calculation Type	Quarter 1	Quarter 2	Quarter 3	Quarter 4
TL1	Municipal Manager	To facilitate good governance principles and effective stakeholder participation.	Submit the draft Annual Report in Council by 31 January 2019	Draft Annual Report submitted in Council by 31 January 2019	All	All	Municipal Manager	1	Proof of submission	1	Carry Over	0	0	1	0
TL2	Municipal Manager	To deliver sound administrative and financial services, to ensure viability	Spend 90% of the municipal capital budget by 30 June 2019 {(Actual amount spent on projects/Total amount budgeted for capital projects) X100}	% of capital budget spent	All	All	Municipal Manager	90%	Capital expense report generated from the financial system	90%	Carry Over	25%	40%	65%	90%
TL3	Municipal Manager	To facilitate good governance principles and effective stakeholder participation.	Review and submit the IDP and Budget Process Plan and District Framework to Council by 31 August 2018	IDP and Budget Process Plan and Framework submitted to Council by 31 August 2018	All	All	Municipal Manager	1	Proof of submission	1	Carry Over	1	0	0	0
TL4	Municipal Manager	To facilitate good governance principles and effective stakeholder participation.	Review the Risk Based Audit Plan (RBAP) and submit to the Audit Committee for approval by 30 June 2019	RBAP revised and submitted to the Audit Committee for approval by 30 June 2019	All	All	Municipal Manager	1	Minutes of the Audit Committee meeting	1	Carry Over	0	0	0	1
TL5	Municipal Manager	To facilitate good governance principles and effective stakeholder participation.	Complete 70% of audits as per the RBAP by 30 June 2019 [(Audits completed for the year/audits planned for the year according to the RBAP) x100]	% audits completed	All	All	Municipal Manager	70%	RBAP, Quarterly progress reports and minutes of the Audit Committee	70%	Last Value	0%	0%	0%	70%
TL6	Municipal Manager	To pursue economic growth opportunities that will create descent work.	Create full time equivalent (FTE's) through expenditure with the EPWP job creation initiatives by 30 June 2019	Number of full time equivalent (FTE's) created by 30 June 2019	All	All	Municipal Manager	7	Time sheets of FTE's	15	Last Value	0	0	0	15
TL7	Municipal Manager	To pursue economic growth opportunities that will create descent work.	Review and submit the LED Strategy to Council for approval by 31 May 2019	LED Strategy reviewed and submitted to Council for approval by 31 May 2019	All	All	Municipal Manager	New KPI for 2018/19	Proof of submission	1	Carry Over	0	0	0	1
TL8	Municipal Manager	To pursue economic growth opportunities that will create descent work.	Develop a Tourism Development Plan and submit to Council for consideration by 30 June 2019	Tourism Development Plan developed and submitted to Council for consideration by 30 June 2019	All	All	Municipal Manager	New KPI for 2018/19	Proof of submission	1	Carry Over	0	0	0	1
TL9	Municipal Manager	To pursue economic growth opportunities that will create descent work.	Develop a Tourism Marketing Plan and submit to Council for consideration by 30 June 2019	Tourism Marketing Plan developed and submitted to Council for consideration by 30 June 2019	All	All	Municipal Manager	New KPI for 2018/19	Proof of submission	1	Carry Over	0	0	0	1
TL10	Corporate Services	To facilitate good governance principles and effective stakeholder participation.	Review Corporate and HR policies and submit to Council for approval by 30 June 2019	Number of policies reviewed and submitted to Council for approval by 30 June 2019	All	All	Director Corporate Services	5	Proof of submission	5	Accumulative	0	0	0	5

Ref	Directorate	Pre-determined Objectives	KPI	Unit of Measurement	Wards	Area	KPI Owner	Baseline	Source of Evidence	Annual Target	KPI Calculation Type	Quarter 1	Quarter 2	Quarter 3	Quarter 4
TL11	Municipal Manager	To facilitate good governance principles and effective stakeholder participation.	Review the delegation register and submit to Council for approval by 30 June 2019	Delegation registered reviewed and submitted to Council for approval by 30 June 2019	All	All	Director Corporate Services	1	Proof of submission	1	Carry Over	0	0	0	1
TL12	Municipal Manager	To build a well capacitated workforce and skilled employable youth and communities	Review the organisational structure and submit to Council for approval by 31 March 2019	Organisational structure reviewed and submitted to Council for approval by 31 March 2019	All	All	Director Corporate Services	1	Proof of submission	1	Carry Over	0	0	1	0
TL13	Corporate Services	To build a well capacitated workforce and skilled employable youth and communities	Spend 0.5% of the municipality's personnel budget on training by 30 June 2019 [(Total Actual Training Expenditure/ Total personnel Budget) x100]	% of the personnel budget spent on training	All	All	Director Corporate Services	1%	Report generated from the financial system	0.50%	Last Value	0%	0%	0%	0.50%
TL14	Corporate Services	To build a well capacitated workforce and skilled employable youth and communities	Limit the vacancy rate to 10% of budgeted post as at 30 June 2019	% vacancy rate of budgeted posts as at 30 June 2019	All	All	Director Corporate Services	10%	Approved organogram vs Current vacancies report	10%	Reverse Last Value	0%	10%	0%	10%
TL15	Corporate Services	To build a well capacitated workforce and skilled employable youth and communities	Review the Workplace Skills Plan and submit to LGSETA by 30 April 2019	Workplace skills plan reviewed and submitted to LGSETA by 30 April 2019	All	All	Director Corporate Services	1	Proof of submission	1	Carry Over	0	0	0	1
TL16	Corporate Services	To build a well capacitated workforce and skilled employable youth and communities	The number of people from the employment equity target groups employed (appointed) in the three highest levels of management in compliance with the municipality's approved Equity Plan as at 30 June 2019	Number of people employed as per approved Equity Plan as at 30 June 2019	All	All	Director Corporate Services	1	Signed of Excel spreadsheet - File Name: Personnel	1	Carry Over	0	0	0	1
TL17	Corporate Services	To promote safe, healthy and socially stable communities in an environment conducive to integrated and sustainable development	Compile and submit bi-annual Water Quality Evaluation Reports to Water Service Authorities by 30 June 2019	Number of Water Quality Evaluation Reports submitted to Water Service Authorities by 30 June 2019	All	All	Director Corporate Services	6	Reports & proof of dispatch via email to Water Service Authorities (WSA's)	6	Accumulative	0	3	0	3
TL18	Corporate Services	To promote safe, healthy and socially stable communities in an environment conducive to integrated and sustainable development	Compile and submit bi-annual Informal Settlement Evaluation Reports to Local Authorities by 30 June 2019	Number of Informal Settlement Evaluation Reports submitted to Local Authorities by 30 June 2019	All	All	Director Corporate Services	8	Reports & proof of dispatch via email to Local Authorities	8	Accumulative	0	4	0	4
TL19	Corporate Services	To promote safe, healthy and socially stable communities in an environment conducive to integrated and sustainable development	Compile and submit bi-annual Landfill Evaluation Reports to Local Authorities by 30 June 2019	Number of Landfill Evaluation Reports submitted to Local Authorities by 30 June 2019	All	All	Director Corporate Services	6	Reports & proof of dispatch via email to Local Authorities	6	Accumulative	0	3	0	3
TL20	Corporate Services	To promote safe, healthy and socially stable communities in an environment conducive to integrated and sustainable development	Compile and distribute a Municipal Health Newsletter to Local Authorities by 30 June 2019	Number of Newsletters submitted to Local Authorities by 30 June 2019	All	All	Director Corporate Services	1	Newsletter & proof of dispatch via email to Local Authorities	1	Carry Over	0	0	0	1

Ref	Directorate	Pre-determined Objectives	KPI	Unit of Measurement	Wards	Area	KPI Owner	Baseline	Source of Evidence	Annual Target	KPI Calculation Type	Quarter 1	Quarter 2	Quarter 3	Quarter 4
TL21	Corporate Services	To promote safe, healthy and socially stable communities in an environment conducive to integrated and sustainable development	Compile & publish bi-annual MHS related articles in the local newspaper "The Courier" by 30 June 2019	Number of articles published in "The Courier" by 30 June 2019	All	All	Director Corporate Services	4	Copies of articles published in "The Courier"	4	Accumulative	0	2	0	2
TL22	Corporate Services	To promote safe, healthy and socially stable communities in an environment conducive to integrated and sustainable development	Compile & submit a Municipal Health Project Proposal to the relevant Provincial or National department and / or other role-players by 30 June 2019	Project Proposals submitted by 30 June 2019	All	All	Director Corporate Services	1	Project Proposal & Acknowledgement of receipt	1	Carry Over	0	0	0	1
TL25	Financial Services	To deliver sound administrative and financial services, to ensure viability	Review 10 budget related policies and submit to Council for approval by 31 May 2019	Number of policies reviewed and submitted to Council for approval by 31 May 2019	All	All	CFO	10	Proof of submission to Senior Clerk: Committee Services	10	Accumulative	0	0	0	10
TL26	Financial Services	To pursue economic growth opportunities that will create descent work.	Review and submit the MFMA delegation register to Council for approval by 31 May 2019	MFMA delegation registered reviewed and submitted to Council for approval by 31 May 2019	All	All	CFO	1	Proof of submission to Senior Clerk: Committee Services	1	Carry Over	0	0	0	1
TL27	Financial Services	To deliver sound administrative and financial services, to ensure viability	Compile and submit the financial statements to the Auditor-General by 31 August 2018	Financial statements compiled and submitted to the Auditor-General by 31 August 2018	All	All	CFO	1	Proof of submission to the Auditor-General	1	Carry Over	1	0	0	0
TL28	Financial Services	To deliver sound administrative and financial services, to ensure viability	Financial viability measured in terms of the municipality's ability to meet its 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	All	All	CFO	10%	Annual Financial Statements and calculation sheet	10%	Reverse Last Value	0%	0%	0%	10%
TL29	Financial Services	To deliver sound administrative and financial services, to ensure viability	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 - 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	All	CFO	25	Annual Financial Statements and calculation sheet	25	Last Value	0	0	0	25
TL30	Technical Services	To improve and maintain district roads and promote effective and safe public transport for all.	Create temporary job opportunities in terms of identified road projects by 31 March 2019 (Calculations of the number of jobs created will be over the 12 months coincided the financial year of the Provincial Department of Transport)	Number of temporary jobs created	All	All	Director Technical Services	15	Statistics submitted and temporary worker employment contracts	20	Last Value	0	0	20	0

Ref	Directorate	Pre-determined Objectives	KPI	Unit of Measurement	Wards	Area	KPI Owner	Baseline	Source of Evidence	Annual Target	KPI Calculation Type	Quarter 1	Quarter 2	Quarter 3	Quarter 4
TL32	Technical Services	To improve and maintain district roads and promote effective and safe public transport for all.	Spend 95% of the total allocated approved Roads budget by 31 March 2019 [(Actual expenditure divided by approved allocation received) x100] (Spending calculated over 12 months which coincide with the Financial year of the Provincial Department of Transport)	% of Roads special projects budget spent	All	All	Director Technical Services	95%	Summary of Road Capital Expenses from ABAKUS (Claimed)	95%	Last Value	10%	50%	95%	0%
TL33	Technical Services	To improve and maintain district roads and promote effective and safe public transport for all.	Regravel 37 kilometres of road by 31 March 2019	Number of kilometres regavelled	All	All	Director Technical Services	35	Signed off project file	37	Carry Over	0	0	37	0