

**CEDERBERG MUNICIPALITY DRAFT TOP LAYER SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN  
(SDBIP) FOR THE 2021/22 FINANCIAL YEAR**

| Responsible Directorate              | Strategic Objective  | KPI Name  | Unit of Measurement  | Ward | Annual Target | Quarter ending Sep 2021 | Quarter ending Dec 2021 | Quarter ending March 2022 | Quarter ending June 2022 |
|--------------------------------------|--|---|--|------|---------------|-------------------------|-------------------------|---------------------------|--------------------------|
| Support Services                     | 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 2022 (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 2022    | All  | 90.00%        | 0.00%                   | 20.00%                  | 60.00%                    | 90.00%                   |
| Office of the Municipal Manager      | Good Governance, Community Development & Public Participation                    | Develop and submit the risk based audit plan for 2022/23 to the Audit Committee by 30 June 2022   | Risk based audit plan submitted to the Audit Committee by 30 June 2022                     | All  | 1             | 0                       | 0                       | 0                         | 1                        |
| Office of the Municipal Manager      | Good Governance, Community Development & Public Participation                    | Compile and submit the draft annual report for 2020/21 to Council by 31 January 2022  | Draft annual report for 2020/21 submitted to Council by 31 January 2022                    | All  | 1             | 0                       | 0                       | 1                         | 0                        |
| Office of the Municipal Manager      | Good Governance, Community Development & Public Participation                    | Compile and submit the final annual report and oversight report for 2020/21 to Council by 31 March 2022   | Final annual report and oversight report for 2019/20 submitted to Council by 31 March 2022 | All  | 1             | 0                       | 0                       | 1                         | 0                        |
| Office of the Municipal Manager      | Good Governance, Community Development & Public Participation                    | Submit the final reviewed IDP to Council by 31 May 2022   | Final IDP submitted to Council by 31 May 2022  | All  | 1             | 0                       | 0                       | 0                         | 1                        |
| Community Services and Public Safety | Facilitate, expand and nurture sustainable economic growth and eradicate poverty | Create 200 jobs opportunities in terms of EPWP by 30 June 2022  | Number of job opportunities created in terms of EPWP by 30 June 2022                       | All  | 200           | 0                       | 0                       | 0                         | 200                      |
| 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 2022  | Strategic and operational risk register submitted to the Risk Committee by 30 June 2022    | All  | 1             | 0                       | 0                       | 0                         | 1                        |

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|-------------------------|---|--|---|------|---------------|-------------------------|-------------------------|---------------------------|--------------------------|
| Support 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 2022   | Number of people employed   | All  | 1             | 0                       | 0                       | 0                         | 1                        |
| Support 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 2022 [(Actual amount spent on training/total operational budget)x100]  | % of the municipality's personnel budget on training by 30 June 2022 (Actual amount spent on training/total personnel budget)x100 | All  | 0.10%         | 0.00%                   | 0.00%                   | 0.00%                     | 0.10%                    |
| Support Services        | Good Governance, Community Development & Public Participation   | Address 100% of ICT Audit findings by 30 June 2022   | % of Audit findings addressed by 30 June 2022   | All  | 100.00%       | 0.00%                   | 0.00%                   | 0.00%                     | 100.00%                  |
| Support 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 2022 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant) | % of debt coverage by 30 June 2022  | All  | 45.00%        | 0.00%                   | 0.00%                   | 0.00%                     | 45.00%                   |
| Support Services        | Financial viability and economically sustainability   | Financial viability measured in terms of the outstanding service debtors as at 30 June 2022 (Total outstanding service debtors/ revenue received for services)   | % of outstanding service debtors by 30 June 2022  | All  | 30.00%        | 0.00%                   | 0.00%                   | 0.00%                     | 30.00%                   |

| Responsible Directorate | Strategic Objective                                 | KPI Name   | Unit of Measurement  | Ward | Annual Target | Quarter ending Sep 2021 | Quarter ending Dec 2021 | Quarter ending March 2022 | Quarter ending June 2022 |
|-------------------------|---|--|--|------|---------------|-------------------------|-------------------------|---------------------------|--------------------------|
| Support Services        | Financial viability and economically sustainability | Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2022 ((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                       | 0                         | 1                        |
| Support Services        | Financial viability and economically sustainability | 90% of the Financial Management Grant spent by 30 June 2022 [(Total actual grant expenditure/Total grant allocation received)x100]   | % of Financial Management Grant spent by 30 June 2022                            | All  | 90.00%        | 0.00%                   | 20.00%                  | 60.00%                    | 90.00%                   |
| Support Services        | Financial viability and economically sustainability | Submit financial statements to the Auditor-General by 31 August 2021   | Approved financial statements submitted to the Auditor-General by 31 August 2021 | All  | 1             | 1                       | 0                       | 0                         | 0                        |
| Support Services        | Financial viability and economically sustainability | Achievement of a payment percentage of 85% by 30 June 2022 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) x 100   | Payment % achieved by 30 June 2022   | All  | 85.00%        | 85.00%                  | 85.00%                  | 85.00%                    | 85.00%                   |
| Support Services        | Financial viability and economically sustainability | Achieve an unqualified audit opinion for the 2020/21 financial year  | Unqualified Audit opinion received   | All  | 1             | 0                       | 0                       | 1                         | 0                        |
| Support Services        | Financial viability and economically sustainability | Submit the draft main budget to Council by 31 March 2022   | Draft main budget submitted to Council by 31                                     | All  | 1             | 0                       | 0                       | 1                         | 0                        |

| Responsible Directorate | Strategic Objective   | KPI Name   | Unit of Measurement   | Ward | Annual Target | Quarter ending Sep 2021 | Quarter ending Dec 2021 | Quarter ending March 2022 | Quarter ending June 2022 |
|-------------------------|---|--|---|------|---------------|-------------------------|-------------------------|---------------------------|--------------------------|
|                         |   |  | March 2022  |      |               |                         |                         |                           |                          |
| Support Services        | Financial viability and economically sustainability                       | Submit the adjustments budget to Council by 28 February 2022   | Adjustment budget submitted to Council by 28 February 2022  | All  | 1             | 0                       | 0                       | 1                         | 0                        |
| Support 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 2022                            | Number of residential properties which are billed for water or have pre paid meters                               | All  | 5 806         | 5 806                   | 5 806                   | 5 806                     | 5 806                    |
| Support 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 2022                   | Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) | All  | 7 960         | 7 960                   | 7 960                   | 7 960                     | 7 960                    |
| Support 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 2022 | Number of residential properties which are billed for sewerage  | All  | 5 875         | 5 875                   | 5 875                   | 5 875                     | 5 875                    |
| Support 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 2022  | Number of residential properties which are billed for refuse removal  | All  | 4 846         | 4 846                   | 4 846                   | 4 846                     | 4 846                    |

| Responsible Directorate              | Strategic Objective  | KPI Name   | Unit of Measurement   | Ward | Annual Target | Quarter ending Sep 2021 | Quarter ending Dec 2021 | Quarter ending March 2022 | Quarter ending June 2022 |
|--------------------------------------|--|--|---|------|---------------|-------------------------|-------------------------|---------------------------|--------------------------|
| Support 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 2022          | Number of households receiving free basic water                   | All  | 2 506         | 2 506                   | 2 506                   | 2 506                     | 2 506                    |
| Support 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 2022    | Number of households receiving free basic electricity             | All  | 2 318         | 2 318                   | 2 318                   | 2 318                     | 2 318                    |
| Support 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 2022     | Number of households receiving free basic sanitation services     | All  | 2 323         | 2 323                   | 2 323                   | 2 323                     | 2 323                    |
| Support 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 2022 | Number of households receiving free basic refuse removal          | All  | 2 428         | 2 428                   | 2 428                   | 2 428                     | 2 428                    |
| Community Services and Public Safety | Enable a resilient, sustainable, quality and inclusive living environment and human settlements i.e. Housing development and informal settlement upgrade | Construct 100 top structures in Lamberts Bay Pr.No.114 by 30 June 2022   | Number of top structures constructed by 30 June 2022              | 5    | 100           | 0                       | 0                       | 0                         | 100                      |
| Community Services and Public Safety | To facilitate social cohesion, safe and healthy communities  | Develop a Social Development Framework and submit to Council by 30 June 2021   | Social Development Framework submitted to Council by 30 June 2021 | All  | 1             | 0                       | 0                       | 0                         | 1                        |

| Responsible Directorate | Strategic Objective   | KPI Name  | Unit of Measurement  | Ward | Annual Target | Quarter ending Sep 2021 | Quarter ending Dec 2021 | Quarter ending March 2022 | Quarter ending June 2022 |
|-------------------------|---|---|--|------|---------------|-------------------------|-------------------------|---------------------------|--------------------------|
| Technical Services      | Improve and sustain basic service delivery and infrastructure development | 90% of the approved maintenance budget spent for electricity services by 30 June 2022 [(Actual expenditure on maintenance/total approved maintenance budget)x100]             | % of budget spent by 30 June 2022                                      | All  | 90.00%        | 0.00%                   | 20.00%                  | 60.00%                    | 90.00%                   |
| Technical Services      | Improve and sustain basic service delivery and infrastructure development | 90% of the approved maintenance budget spent for roads and stormwater by 30 June 2022 [(Actual expenditure on maintenance/total approved maintenance budget)x100]             | % of budget spent by 30 June 2022                                      | All  | 90.00%        | 0.00%                   | 20.00%                  | 60.00%                    | 90.00%                   |
| Technical Services      | Improve and sustain basic service delivery and infrastructure development | 90% of the approved maintenance budget spent for waste water by 30 June 2022 [(Actual expenditure on maintenance/total approved maintenance budget)x100]                      | % of budget spent by 30 June 2022                                      | All  | 90.00%        | 0.00%                   | 20.00%                  | 60.00%                    | 90.00%                   |
| Technical Services      | Improve and sustain basic service delivery and infrastructure development | 100% of the MIG grant spent by 30 June 2022 [(Actual expenditure on MIG funding received/total MIG funding received)x100]   | % of budget spent by 30 June 2022                                      | All  | 100.00%       | 20.00%                  | 40.00%                  | 70.00%                    | 100.00%                  |
| Technical Services      | Improve and sustain basic service delivery and infrastructure development | 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  | 95.00%        | 95.00%                  | 95.00%                  | 95.00%                    | 95.00%                   |

| Responsible Directorate | Strategic Objective   | KPI Name  | Unit of Measurement                     | Ward | Annual Target | Quarter ending Sep 2021 | Quarter ending Dec 2021 | Quarter ending March 2022 | Quarter ending June 2022 |
|-------------------------|---|---|---|------|---------------|-------------------------|-------------------------|---------------------------|--------------------------|
| Technical Services      | Improve and sustain basic service delivery and infrastructure development | 90% of the approved maintenance budget spent for water by 30 June 2022 [(Actual expenditure on maintenance/total approved maintenance budget)x100]  | % of budget spent by 30 June 2022       | All  | 90.00%        | 0.00%                   | 20.00%                  | 60.00%                    | 90.00%                   |
| Technical Services      | Improve and sustain basic service delivery and infrastructure development | Limit unaccounted for water to less than 15% by 30 June 2022 {(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%                   |
| Technical Services      | Improve and sustain basic service delivery and infrastructure development | 90% of the INEP funding for Clanwilliam spent by 30 June 2022 [(Actual expenditure on INEP funding received/total INEP funding received)x100]   | % of INEP funding spent by 30 June 2022 | 3    | 90.00%        | 0.00%                   | 20.00%                  | 60.00%                    | 90.00%                   |
| Support Services        | Good Governance, Community Development & Public Participation             | 90% of the approved maintenance budget spent for municipal buildings by 30 June 2022 [(Actual expenditure on maintenance/total approved maintenance budget)x100]  | % of budget spent by 30 June 2022       | All  | 90.00%        | 0.00%                   | 20.00%                  | 60.00%                    | 90.00%                   |
| Technical Services      | Improve and sustain basic service delivery and infrastructure development | Report bi-annually to Council during the 2021/22 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             | 0                       | 1                       | 0                         | 1                        |

| Responsible Directorate | Strategic Objective   | KPI Name  | Unit of Measurement               | Ward | Annual Target | Quarter ending Sep 2021 | Quarter ending Dec 2021 | Quarter ending March 2022 | Quarter ending June 2022 |
|-------------------------|---|---|-----------------------------------|------|---------------|-------------------------|-------------------------|---------------------------|--------------------------|
| Support Services        | Development and transformation of the institution to provide a people-centred human resources and administrative service to citizens, staff and Council | 90% of the approved capital budget spent by 30 June 2022 for the Backup & Recovery project [(Total actual expenditure on the project/ Approved capital budget for the project)x100]                           | % of budget spent by 30 June 2022 | All  | 90%           | 0%                      | 20%                     | 60%                       | 90%                      |
| Technical Services      | Improve and sustain basic service delivery and infrastructure development   | 90% of the approved capital budget spent by 30 June 2022 to upgrade roads and stormwater infrastructure in Citrusdal [(Total actual expenditure on the project/ Approved capital budget for the project)x100] | % of budget spent by 30 June 2022 | 2    | 90%           | 0%                      | 20%                     | 60%                       | 90%                      |
| Technical Services      | Improve and sustain basic service delivery and infrastructure development   | 90% of the approved capital budget spent by 30 June 2022 to upgrade electricity provision in Clanwilliam [(Total actual expenditure on the project/ Approved capital budget for the project)x100]             | % of budget spent by 30 June 2022 | 3    | 90%           | 0%                      | 20%                     | 60%                       | 90%                      |
| Technical Services      | Improve and sustain basic service delivery and infrastructure development   | 90% of the approved capital budget spent by 30 June 2022 to upgrade the Waste Water Treatment Works in Citrusdal [(Total actual expenditure on the project/ Approved capital budget for the project)x100]     | % of budget spent by 30 June 2022 | 2    | 90%           | 0%                      | 20%                     | 60%                       | 90%                      |



| Responsible Directorate | Strategic Objective   | KPI Name   | Unit of Measurement                          | Ward | Annual Target | Quarter ending Sep 2021 | Quarter ending Dec 2021 | Quarter ending March 2022 | Quarter ending June 2022 |
|-------------------------|---|--|--|------|---------------|-------------------------|-------------------------|---------------------------|--------------------------|
| Technical Services      | Improve and sustain basic service delivery and infrastructure development | 90% of the approved capital budget spent by 30 June 2022 to upgrade the ablution facilities and wash through in Eland's Bay [(Total actual expenditure on the project/ Approved capital budget for the project)x100] | % of budget spent by 30 June 2022            | 5    | 90%           | 0%                      | 20%                     | 60%                       | 90%                      |
| Technical Services      | Improve and sustain basic service delivery and infrastructure development | 90% of the approved capital budget spent by 30 June 2022 to upgrade the ablution facilities and water points in Clanwilliam [(Total actual expenditure on the project/ Approved capital budget for the project)x100] | % of budget spent by 30 June 2022            | 3    | 90%           | 0%                      | 20%                     | 60%                       | 90%                      |
| Technical Services      | Improve and sustain basic service delivery and infrastructure development | 90% of the approved capital budget spent by 30 June 2022 to pave roads in Clanwilliam [(Total actual expenditure on the project/ Approved capital budget for the project)x100]                                       | % of budget spent by 30 June 2022            | 3    | 90%           | 0%                      | 20%                     | 60%                       | 90%                      |
| Technical Services      | Improve and sustain basic service delivery and infrastructure development | Purchase a digger loader and single cab bakkie for Clanwilliam by 30 June 2022   | Number of vehicles purchased by 30 June 2022 | 3    | 2             | 0                       | 0                       | 0                         | 2                        |
| Technical Services      | Improve and sustain basic service delivery and infrastructure development | 90% of the approved capital budget spent by 30 June 2022 to pave roads in Riverview Citrusdal [(Total actual expenditure on the project/ Approved capital budget for the project)x100]                               | % of budget spent by 30 June 2022            | 2    | 90%           | 0%                      | 20%                     | 60%                       | 90%                      |

| Responsible Directorate              | Strategic Objective   | KPI Name  | Unit of Measurement               | Ward | Annual Target | Quarter ending Sep 2021 | Quarter ending Dec 2021 | Quarter ending March 2022 | Quarter ending June 2022 |
|--------------------------------------|---|---|-----------------------------------|------|---------------|-------------------------|-------------------------|---------------------------|--------------------------|
| Technical Services                   | Improve and sustain basic service delivery and infrastructure development | 90% of the approved capital budget spent by 30 June 2022 to upgrade reservoir in Eland's Bay [(Total actual expenditure on the project/ Approved capital budget for the project)x100]           | % of budget spent by 30 June 2022 | 5    | 90%           | 0%                      | 20%                     | 60%                       | 90%                      |
| Technical Services                   | Improve and sustain basic service delivery and infrastructure development | 90% of the approved capital budget spent by 30 June 2022 for water pressure management in Citrusdal [(Total actual expenditure on the project/ Approved capital budget for the project)x100]    | % of budget spent by 30 June 2022 | 2    | 90%           | 0%                      | 20%                     | 60%                       | 90%                      |
| Technical Services                   | Improve and sustain basic service delivery and infrastructure development | Purchase a refuse truck and NPR300 by 30 June 2022  | % of budget spent by 30 June 2022 | All  | 2             | 0                       | 0                       | 0                         | 2                        |
| Community Services and Public Safety | Improve and sustain basic service delivery and infrastructure development | 90% of the approved capital budget spent by 30 June 2022 to fence the Citrusdal cemetery [(Total actual expenditure on the project/ Approved capital budget for the project)x100]               | % of budget spent by 30 June 2022 | 2    | 90%           | 0%                      | 20%                     | 60%                       | 90%                      |
| Technical Services                   | Improve and sustain basic service delivery and infrastructure development | 90% of the approved capital budget spent by 30 June 2022 for the 11kv cable in Mark Street Clanwilliam [(Total actual expenditure on the project/ Approved capital budget for the project)x100] | % of budget spent by 30 June 2022 | 3    | 90%           | 0%                      | 20%                     | 60%                       | 90%                      |

| Responsible Directorate | Strategic Objective   | KPI Name  | Unit of Measurement               | Ward | Annual Target | Quarter ending Sep 2021 | Quarter ending Dec 2021 | Quarter ending March 2022 | Quarter ending June 2022 |
|-------------------------|---|---|-----------------------------------|------|---------------|-------------------------|-------------------------|---------------------------|--------------------------|
| Technical Services      | Improve and sustain basic service delivery and infrastructure development | 90% of the approved capital budget spent by 30 June 2022 for the 11kv cable - RMU Waterworks & Overhead line in Lamberts Bay [(Total actual expenditure on the project/ Approved capital budget for the project)x100] | % of budget spent by 30 June 2022 | 5    | 90%           | 0%                      | 20%                     | 60%                       | 90%                      |
| Technical Services      | Improve and sustain basic service delivery and infrastructure development | 90% of the approved capital budget spent by 30 June 2022 to replace the RMU in Voortrekker Street Citrusdal   | % of budget spent by 30 June 2022 | 2    | 90%           | 0%                      | 20%                     | 60%                       | 90%                      |